

**FY2025 Superintendent's Recommended General Fund Budget
Summary of Changes from FY2024 Budgeted Revenues & Expenditures**

			Amount	Cumulative Amount	Page #	Item #
I.		ANTICIPATED INCREMENTAL REVENUE		\$17,164,598		
A.		- Total State Revenue (Based on 01/19/23 Preliminary Draft of State Aid from MSDE)		\$7,497,598	1	
B.		- Total Local Revenue		\$9,667,000	1	
	1	- Local Revenue - Maintenance of Effort - Revenue Base	\$13,690			
	2	- Local Revenue - Other Requested Amount	\$9,653,310			
II.		ANTICIPATED INCREMENTAL EXPENSE		\$19,346,065		
A.		Salary, Compensation & Retention		\$12,537,531		
	1	- Pension Increase from Rate Increases and Prior Years Salary Increases	\$215,000		32	1
	2	- Health Insurance Premium Increase (assuming 5.0%)	\$2,189,517		32	4
	3	- Resource Pool	10,133,014		32	20
B.		Safety / Health / Behavior		\$2,522,063		
	1	- 3.5 Teachers - InnovatED Learning Hub (New Pos)	\$227,500		7	8
	2	- 1.0 Engage Para - Registered Behavior Tech (New Pos)	\$29,000		8	18
	3	- 1.0 Para - InnovatED Learning Hub (New Pos)	\$26,000		8	22
	4	- 0.5 O&M Specialist - Special Education (New Pos)	\$35,000		17	1
	5	- 1.0 - Special Ed Teacher (added in fall FY24)	\$65,000		17	4
	6	- 2.0 - Speech Language Pathologist (added in fall FY24)	\$156,000		17	7
	7	- 2.0 Speech Language Pathologist (New Pos)	\$156,000		17	7
	8	- 1.25 - Special Ed Paras (added in fall FY24)	\$36,250		17	9
	9	- Special Ed Contracted Services (Interpreters & Paras)	\$600,000		17	20 & 21
	10	- Special Ed Non-Public Special Placements	\$400,000		18	2
	11	- 1.0 - Registered Nurse (From ESSER III)	\$91,728		23	4
	12	- Visitor Management System (Annual License)	\$50,000		28	7
	13	- School Resource Officer Contract Increase	\$381,511		28	8
	14	- Benefits Adjustment for positions	\$268,074		32	2-4
C.		Blueprint Specific Program Costs		\$4,898,117		
	1	- 1.0 - CTE Apprentice Coordinator (From ESSER III)	\$82,871		5	2
	2	- 6.0 PreK Teachers	\$390,000		7	1
	3	- 17.0 - Supplemental Teachers (From Tutoring Grant)	\$1,203,146		7	5 & 6
	4	- 4.0 PreK Reading/Math Tutor Paras	\$104,000		8	17
	5	- CCR - HCC Dual Credit Tuition, Fees & Books	\$480,000		9	80
	6	- 17.0 EL Teachers	\$1,105,000		10	4
	7	- EL - Contracted Services	\$40,000		10	10
	8	- EL - Instructional Materials	\$48,000		10	11
	9	- Workforce Development Board Estimated Increase	\$30,000		15	15
	10	- 1.0 PreK BCBA	\$100,000		22	7
	11	- Technology - Tech Service Contracts (Part of Required Increase for FY25)	\$250,000		27	6
	12	- 1.0 - Blueprint Coordinator (From ESSER III)	\$137,632		34	1
	13	- Benefits Adjustment for positions	\$927,468		32	2-4
D.		Inflationary Increases		\$555,427		
	1	- School Principals & School Staff - Computer Software	\$2,750		4	27
	2	- Professional Development - Maintenance Contracts	\$1,500		14	8
	3	- Special Ed Programs in WCPS - Computer Software	\$1,500		17	24
	4	- Student Health Programs - Computer Software	\$1,250		23	15
	5	- Student Transportation Programs - Buses	\$368,427		25	44
	6	- Facilities Operations Programs - Utilities - Water & Sewer	\$60,000		26	27
	7	- Facilities Operations Programs - Utilities - Heating Fuel	\$60,000		26	28
	8	- Safety & Security Programs - Computer Software	\$20,000		28	12
	9	- Employee Benefit Program - Liability Insurance	\$40,000		32	18
E.		Savings from Other Reductions		(\$1,167,073)		
	1	- 2.0 Secondary Admin Intern Positions (Staffing Reduction)	(\$160,000)		3	11
	2	- 7.0 Elementary School Teacher Positions (Staffing Reduction)	(\$455,000)		7	2
	3	- 2.0 Middle School Teacher Positions (Staffing Reduction)	(\$130,000)		7	5
	4	- 2.0 Counselor Positions (Staffing Reduction)	(\$147,304)		15	1
	5	- Benefits Adjustment for positions	(\$274,769)		32	2-4

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III.	A.	BUDGET ADJUSTMENTS BY PROGRAM		(\$2,181,467)		
		- School Principals and School Staff		\$580,576		
	1	- School Principals - 6.0 Assistant Principals from Title I & COP	\$556,567		4	6
	2	- School Principals - 1.0 Admin Interns from COP	\$74,009		4	11
	3	- School Principals - Communications	(\$50,000)		4	32
		- Testing and Accountability Programs		(\$9,500)		
	4	- Testing - Additional Wages	(\$3,500)		6	4
	5	- Testing - Research Consultants	(\$6,000)		6	5
		- Classroom Instructional Programs		\$1,155,361		
	6	- Classroom Instruction - Redeployed 2.0 Elementary Teachers to 2.0 Special Ed Teachers	\$0		7	2
	7	- Classroom Instruction - 8.0 Elementary Teachers to Title I & COP	(\$527,935)		7	2
	8	- Classroom Instruction - 1.0 Engage Elementary Teacher to COP	(\$60,471)		7	7
	9	- Classroom Instruction - Redeployed 2.5 Family Center Teachers to 2.5 InnovatED Learning Teachers	\$0		7	8
	10	- Classroom Instruction - 3.0 Paras to COP	(\$77,133)		8	15
	11	- Classroom Instruction - Redeployed 1.0 PreK Para to 1.0 Special Ed Para	\$0		8	17
	12	- Classroom Instruction - 1.0 Engage Para to COP	(\$29,100)		8	18
	13	- Classroom Instruction - Redeployed 1.0 Family Center Para to 1.0 InnovatED Learning Para	\$0		8	22
	14	- Classroom Instruction - Summer School - High	\$395,000		8	36
	15	- Classroom Instruction - Instructional Substitutes	\$350,000		8	37
	16	- Classroom Instruction - Equipment Rental	\$100,000		8	40
	17	- Classroom Instruction - Small Computer Equipment (Chromebooks - Part of Required Increase FY25)	\$1,100,000		8	48
	18	- Classroom Instruction - Computer Software	(\$100,000)		8	49
	19	- Classroom Instruction - Summer School Materials - Secondary	\$5,000		8	60
		- Targeted Instructional Programs		\$0		
	20	- Targeted Instruction - Redeployed 2.5 Family Center Teachers to 2.5 InnovatED Learning Teachers	\$0		10	3
	21	- Targeted Instruction - Redeployed 1.0 Family Center Para to 1.0 InnovatED Learning Para	\$0		10	6
		- Gifted and Talented Programs		\$0		
	22	- Gifted & Talented - Contracted Services	(\$10,000)		12	10
	23	- Gifted & Talented - Professional Development	\$30,000		12	16
	24	- Gifted & Talented - Dues & Subscriptions	(\$20,000)		12	17
		- Professional Development		\$0		
	25	- Professional Development - Substitutes	(\$25,000)		14	6
	26	- Professional Development - Consultants	\$25,000		14	7
		- School Counseling Programs		\$0		
	27	- School Counseling - Redeployed 1.0 Counselor to 1.0 Special Ed Social Worker	\$0		15	1
		- Special Education Programs in WCPS		\$0		
	28	- Special Ed - Redeployed 1.0 Counselor to 1.0 Special Ed Social Worker	\$0		17	3
	29	- Special Ed - Redeployed 2.0 Elementary Teachers to 2.0 Special Ed Teachers	\$0		17	4
	30	- Special Ed - Redeployed 1.0 Special Ed Teacher to 2.0 Special Ed Paras	\$0		17	4 & 9
	31	- Special Ed - Redeployed 1.0 PreK Para to 1.0 Special Ed Para	\$0		17	9
		- Student Health Programs		\$0		
	32	- Student Health - Contracted Equipment Repair	\$30,000		23	10
	33	- Student Health - Medical Supplies	(\$30,000)		23	16
		- Student Transportation Programs		\$100,000		
	34	- Student Transportation - Redeployed 4.0 Bus Assistants to 2.0 Bus Drivers	\$0		24	6 & 7
	35	- Student Transportation - Summer School Wages	\$50,000		24	10
	36	- Student Transportation - Contracted Drivers	\$50,000		24	21
	37	- Student Transportation - Computer Software	(\$20,000)		24	25
	38	- Student Transportation - Tires, Repairs & Disposal Fees	\$20,000		24	26
		- Facilities Operations Programs		\$30,000		
	39	- Facilities Operations - Redeployed 1.0 Maint. Position to 1.0 Equipment Maint. in Fac. Operations	\$0		26	4
	40	- Facilities Operations - Equipment Repair (Science)	(\$10,000)		26	13
	41	- Facilities Operations - Trash Removal	\$30,000		26	16
	42	- Facilities Operations - Snow Removal	(\$25,000)		26	17
	43	- Facilities Operations - Building / Property Insurance	\$35,000		26	25
		- Technology Support & Maintenance		\$168,000		
	44	- Tech. Support & Maint. - Temp Employment / Overtime	\$15,000		27	4
	45	- Tech. Support & Maint. - Tech Service Contracts	\$315,000		27	6
	46	- Tech. Support & Maint. - Tech Repairs & Maintenance	(\$150,000)		27	7
	47	- Tech. Support & Maint. - Tech Support Supplies	\$85,000		27	9
	48	- Tech. Support & Maint. - Computer Software	(\$107,000)		27	11
	49	- Tech. Support & Maint. - Travel - Professional Development	\$10,000		27	12

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		- Facilities Maintenance Programs		\$0		
	50	- Facilities Maintenance - Redeployed 1.0 Maint. Position to 1.0 Equipment Maint. in Fac. Operations	\$0		29	3
		- Facilities Capital Outlay		(\$2,050,536)		
	51	- Facilities Capital Outlay - Other Contracted Services	(\$2,050,536)		30	4
		- Employee Benefit Program		(\$2,039,868)		
	52	- Adjustments Required to FY25 Budget to Reflect Actual FY24 Salary Cost	(\$1,540,849)			Throughout
	53	- Employee Benefits - Benefits Adjustment (S.S., WorkersComp, & Medical Insurance) for other salary adjustments	(\$149,019)		32	2 & 3
	54	- Employee Benefits - Medical Insurance Adjustment for change in subscriber coverage mix	(\$400,000)		32	4
	55	- Employee Benefits - Life Insurance	\$100,000		32	6
	56	- Employee Benefits - Perfect Attendance - Sick Leave	(\$50,000)		32	11
		- Financial Services		\$4,500		
	57	- Financial Services - Contracted Internal Audit Fees	\$2,500		35	5
	58	- Financial Services - Office Supplies	\$2,000		35	7
		- Printing Services		(\$100,000)		
	59	- Printing Services - Equipment Rental	(\$100,000)		37	6
		- Human Resource Services		\$0		
	60	- Human Resources - Consultants	(\$5,000)		39	6
	61	- Human Resources - Service / Maintenance Contracts	(\$5,000)		39	10
	62	- Human Resources - Interpreters	\$5,000		39	11
	63	- Human Resources - Advertising	\$5,000		39	20
		- Data and Information Processing Services		(\$20,000)		
	64	- Data Processing - Maintenance Contracts	(\$30,000)		41	2
	65	- Data Processing - Computer Supplies	\$5,000		41	3
	66	- Data Processing - Dues & Subscriptions	\$5,000		41	6
		Anticipated Surplus / (Shortfall) Based on Projected Revenue & Expenditure Changes		\$0		

Revenue - Unrestricted

	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>
Local Revenue							
County Appropriation	103,208,100	105,841,710	109,070,360	11,590,017	11,773,443	183,426	1.58%
Foundation Program	0	0	0	52,481,105	56,207,497	3,726,392	7.10%
State Compensatory Aid	0	0	0	31,804,509	34,490,107	2,685,598	8.44%
English Language Learners	0	0	0	2,075,835	2,820,678	744,843	35.88%
Teacher Career Ladder	0	0	0	72,025	71,460	(565)	-0.78%
Special Education - Formula	0	0	0	6,582,570	7,872,264	1,289,694	19.59%
College & Career Readiness	0	0	0	300,547	153,710	(146,837)	-48.86%
Prekindergarten	0	0	0	3,289,249	4,778,532	1,489,283	45.28%
Transitional Supplemental Instruction	0	0	0	874,503	569,669	(304,834)	-34.86%
	103,208,100	105,841,710	109,070,360	109,070,360	118,737,360	9,667,000	8.86%
State Revenue							
Foundation Program	109,598,832	105,150,311	119,869,000	123,145,055	123,853,507	708,452	0.58%
State Compensatory Aid	47,082,726	44,942,463	45,109,344	60,754,381	63,126,819	2,372,438	3.90%
English Language Learners	3,079,280	2,958,644	3,630,990	5,001,963	6,467,062	1,465,099	29.29%
Teacher Career Ladder	31,000	33,000	159,205	221,975	208,540	(13,435)	-6.05%
Special Education - Formula	9,094,667	8,992,164	12,264,185	14,678,404	16,925,586	2,247,182	15.31%
Special Education - Nonpublic	767,761	1,443,285	1,377,988	1,450,000	1,450,000	0	0.00%
Student Transportation - Regular	7,476,108	7,550,869	8,159,192	8,846,034	9,006,754	160,720	1.82%
Student Transportation - Special Ed.	562,000	400,000	544,000	617,000	599,000	(18,000)	-2.92%
Guaranteed Tax Base	7,020,746	7,501,367	8,570,703	9,092,960	7,823,646	(1,269,314)	-13.96%
College & Career Readiness	0	0	785,105	840,824	451,137	(389,687)	-46.35%
Prekindergarten	5,057,079	3,739,801	6,963,041	5,313,499	7,547,642	2,234,143	42.05%
Out-Of-County, Schools Near Co. Lines	5,379	6,893	6,279	19,320	19,320	0	0.00%
SB #1030 - The Blueprint for MD's Future	2,612,805	9,038,673	0	0	0	0	0.00%
	192,388,383	191,757,470	207,439,032	229,981,415	237,479,013	7,497,598	3.26%
Federal Revenue							
Impact Aid	29,783	0	11,431	0	0	0	0.00%
Other Federal Revenue	0	0	178,541	0	0	0	0.00%
	29,783	0	189,972	0	0	0	0.00%
Other Revenue							
Tuition - Non-Resident Students	125,842	98,551	137,231	95,000	95,000	0	0.00%
Tuition - Summer School	0	0	0	0	0	0	0.00%
Other Tuition	0	0	0	500	500	0	0.00%
Technology Fees	134,142	3,138	18,068	20,000	20,000	0	0.00%
Interest Income	64,155	77,292	779,736	500,000	500,000	0	0.00%
Rental - School Facilities	9,546	19,522	23,567	50,000	50,000	0	0.00%
Miscellaneous	17,147	147,313	58,961	56,965	56,965	0	0.00%
Recovery of Costs	613,192	299,183	197,663	165,000	165,000	0	0.00%
	964,023	645,000	1,215,225	887,465	887,465	0	0.00%
Other Resources							
Transfers In - Maryland LEAs	243,256	214,171	219,005	220,000	220,000	0	0.00%
Sale of Assets	312,666	197,471	298,821	60,000	60,000	0	0.00%
	555,922	411,643	517,826	280,000	280,000	0	0.00%
Total Revenue	297,146,211	298,655,822	318,432,416	340,219,240	357,383,838	17,164,598	5.05%

Summary of Unrestricted Expenditures

	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>
Instructional Programs							
School Principals & School Staff	13,970,406	14,405,637	14,905,508	15,806,936	16,207,111	400,175	2.53%
Office of Instructional Supervision	4,219,046	4,173,152	4,906,545	5,288,900	5,413,847	124,946	2.36%
Testing & Accountability Programs	471,412	538,698	521,242	773,173	758,364	(14,810)	-1.92%
Classroom Instructional Programs	95,451,083	96,258,001	103,431,625	109,534,795	111,642,202	2,107,407	1.92%
Targeted Instructional Programs	5,381,751	5,475,337	6,261,181	7,857,139	8,895,090	1,037,952	13.21%
Career Technology Programs	5,422,628	5,520,329	5,720,772	6,046,221	5,900,374	(145,847)	-2.41%
Gifted and Talented Programs	3,744,623	3,794,682	3,993,006	4,122,287	4,071,142	(51,145)	-1.24%
School Library Media Programs	3,036,853	2,993,141	3,128,804	3,339,413	3,339,967	555	0.02%
Professional Development	1,635,200	1,290,131	1,404,527	1,526,729	1,530,691	3,962	0.26%
School Counseling Programs	4,609,829	4,539,592	4,905,899	7,041,502	6,844,121	(197,381)	-2.80%
Psychological Services Programs	697,635	788,913	990,938	893,558	873,255	(20,303)	-2.27%
Sp. Ed. Programs in WCPS	18,591,489	18,365,997	22,133,810	23,693,567	24,517,436	823,870	3.48%
Sp. Ed. Prog. In Private/Contr. Centers	2,885,052	4,219,638	4,453,851	4,400,000	4,800,000	400,000	9.09%
Sp. Ed. Staff Development Program	47,771	107,917	36,446	57,500	57,500	0	0.00%
Admin. & School Staff in Local Sp. Ed. Centers	241,910	245,027	259,501	269,587	271,100	1,513	0.56%
Supervision of Sp. Ed. Programs	1,055,937	970,622	1,092,393	1,297,561	1,273,764	(23,797)	-1.83%
Total - Instructional Programs	161,462,626	163,686,815	178,146,049	191,948,869	196,395,965	4,447,096	2.32%
Student/Staff Support Programs							
Student Services Programs	2,297,379	2,291,693	2,728,282	3,215,360	3,294,958	79,598	2.48%
Student Health Programs	2,755,428	3,013,712	3,506,304	4,588,081	4,665,101	77,020	1.68%
Student Transportation Programs	10,739,643	13,228,643	13,964,705	14,423,563	14,896,054	472,491	3.28%
Facilities Operations Programs	15,259,870	15,699,091	16,381,404	18,147,883	18,315,380	167,497	0.92%
Technology Support & Maintenance	5,244,786	5,290,014	5,470,369	5,499,123	5,916,566	417,443	7.59%
Safety and Security Programs	2,127,900	1,668,648	1,961,681	3,063,913	3,527,563	463,649	15.13%
Facilities Maintenance Programs	8,950,130	8,498,574	11,061,597	10,290,232	10,333,798	43,566	0.42%
Facilities Capital Outlay	2,235,292	4,786,657	1,276,629	2,567,197	518,266	(2,048,931)	-79.81%
Food Services Program	0	0	41,034	30,000	30,000	0	0.00%
Employee Benefit Program	72,356,312	69,160,142	72,819,322	78,414,356	91,413,641	12,999,285	16.58%
Total - Student/Staff Support Programs	121,966,742	123,637,175	129,211,327	140,239,708	152,911,327	12,671,620	9.04%
Administrative Services							
Elected Board Member Services	563,960	689,855	673,677	843,974	841,237	(2,737)	-0.32%
Executive Leadership Team	801,497	805,214	827,268	899,064	1,000,065	101,002	11.23%
Financial Services	62,230	(207,661)	51,537	847,167	836,216	(10,951)	-1.29%
Purchasing Services	307,541	309,294	324,602	347,653	353,735	6,082	1.75%
Printing Services	630,260	689,902	674,208	868,492	761,014	(107,478)	-12.38%
Comm. Relations & Public Engagement Serv.	408,865	392,496	465,057	492,154	537,834	45,680	9.28%
Human Resources Services	1,296,512	1,271,391	1,259,203	1,306,998	1,336,162	29,164	2.23%
Employee Benefits Administration	191,583	201,727	206,027	215,523	220,426	4,903	2.27%
Data & Information Processing Serv.	1,440,760	1,670,500	1,962,852	2,209,639	2,189,857	(19,782)	-0.90%
Total - Administrative Services	5,703,209	5,822,719	6,444,431	8,030,664	8,076,546	45,882	0.57%
Total Expenditures	289,132,576	293,146,709	313,801,808	340,219,240	357,383,838	17,164,598	5.05%

School Principals and School Staff

MSDE Category: Mid-Level Administration

MSDE Subcategory: Office Of The Principal

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>
Principals							
Elementary	25.0	25.0	25.0	25.0	25.0	0.0	0.00%
Middle	7.0	7.0	7.0	7.0	7.0	0.0	0.00%
High	8.0	8.0	8.0	8.0	8.0	0.0	0.00%
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Assistant Principals							
Elementary	11.0	10.0	10.0	10.0	16.0	6.0	60.00%
Middle	14.5	14.6	14.6	14.6	14.6	0.0	0.00%
High	17.5	18.4	20.4	20.4	20.4	0.0	0.00%
Career & Technology Education	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Alternative/Evening High	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Administrative Interns	0.0	0.0	0.0	3.0	2.0	(1.0)	-33.33%
STEM Coordinator - Outdoor School	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Clerical							
Elementary	33.0	33.0	33.0	36.0	36.0	0.0	0.00%
Middle	20.5	20.5	21.0	21.5	21.5	0.0	0.00%
High	33.4	34.4	34.4	33.9	33.9	0.0	0.00%
Career & Technology Education	2.7	2.7	2.7	2.7	2.7	0.0	0.00%
Alternative/Evening High	1.5	1.5	1.5	1.5	1.5	0.0	0.00%
Other School (Outdoor/Children's Village)	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Total FTE	181.1	182.1	184.6	190.6	195.6	5.0	2.62%

<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Principals								
Elementary	2,851,517	2,814,395	2,996,659	3,034,955	3,033,213	(1,742)	-0.06%	1
Middle	782,086	795,078	805,064	834,946	835,144	198	0.02%	2
High	945,835	971,151	1,051,052	1,087,980	1,088,241	261	0.02%	3
Career & Technology Education	120,694	104,911	124,692	127,714	127,745	31	0.02%	4
Alternative	124,971	111,410	113,482	117,454	117,481	27	0.02%	5
Assistant Principals								
Elementary	800,744	809,152	839,540	867,269	1,416,538	549,269	63.33%	6
Middle	1,200,043	1,252,164	1,341,464	1,424,809	1,365,868	(58,941)	-4.14%	7
High	1,696,233	1,777,459	2,098,530	2,132,261	2,147,813	15,552	0.73%	8
Career & Technology Education	90,266	94,970	102,636	108,066	108,090	24	0.02%	9
Alternative	98,497	79,286	85,695	88,694	105,454	16,760	18.90%	10
Administrative Interns	0	0	0	240,000	156,305	(83,695)	-34.87%	11
STEM Coordinator - Outdoor School	80,249	81,252	86,199	89,216	89,238	22	0.02%	12
Clerical								
Elementary	1,574,778	1,560,416	1,629,084	1,841,696	1,859,559	17,863	0.97%	13
Middle	833,374	801,206	804,800	859,743	863,154	3,411	0.40%	14
High	1,396,025	1,346,667	1,357,187	1,452,985	1,436,111	(16,875)	-1.16%	15
Career & Technology Education	132,143	132,473	134,836	145,668	145,421	(247)	-0.17%	16
Alternative/Evening High	65,843	71,661	66,607	70,377	72,128	1,751	2.49%	17
Other School (Outdoor/Children's Village)	85,771	75,309	80,363	85,103	88,858	3,755	4.41%	18
Additional Employment - Clerical	35,102	39,602	47,766	50,000	50,000	0	0.00%	19
Additional Empl. - A&S	0	0	0	0	0	0	0.00%	20
Instructional Substitutes	0	0	121	0	0	0	0.00%	21
Substitutes - Clerical	29,264	110,633	105,855	47,500	47,500	0	0.00%	22
Turnover Credit	0	0	0	(100,000)	(100,000)	0	0.00%	23
	12,943,436	13,029,194	13,871,632	14,606,436	15,053,861	447,425	3.06%	

School Principals and School Staff (Continued)

<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Contracted Services								
Consultants	28,579	0	0	0	0	0	0.00%	24
Tech. - Service Contracts	0	0	0	0	0	0	0.00%	25
	<u>28,579</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	2,793	750	1,099	3,750	3,750	0	0.00%	26
Computer Software	61,752	63,913	66,470	69,250	72,000	2,750	3.97%	27
Postage - Schools	57,321	56,637	50,826	60,500	60,500	0	0.00%	28
Diplomas	37,551	11,747	9,503	10,000	10,000	0	0.00%	29
Food/Meals	0	1,637	3,330	3,000	3,000	0	0.00%	30
	<u>159,417</u>	<u>134,684</u>	<u>131,228</u>	<u>146,500</u>	<u>149,250</u>	<u>2,750</u>	<u>1.88%</u>	
Other Charges								
Travel/Mileage	27,647	30,320	39,044	55,000	55,000	0	0.00%	31
Communications - Schools	811,326	1,211,439	863,604	999,000	949,000	(50,000)	-5.01%	32
	<u>838,974</u>	<u>1,241,759</u>	<u>902,648</u>	<u>1,054,000</u>	<u>1,004,000</u>	<u>(50,000)</u>	<u>-4.74%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	33
Program Total	13,970,406	14,405,637	14,905,508	15,806,936	16,207,111	400,175	2.53%	

Office of Instructional Supervision

MSDE Category: Mid-Level Administration

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	Actual	Actual	Actual	Budget	Budget	Inc./(Decr.)	% Inc. / (Decr.)
	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Bud24 vs Bud25</u>	<u>Bud24 vs Bud25</u>
Professional							
Regular Programs	27.0	27.0	31.0	32.0	32.0	0.0	0.00%
Career & Technology Programs	2.0	2.0	2.0	2.0	3.0	1.0	50.00%
Curriculum & Instr. Specialists	5.0	5.0	4.2	5.2	5.2	0.0	0.00%
Technology Integration Specialists	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Clerical and Support							
Regular Programs	10.0	10.0	10.0	10.0	10.0	0.0	0.00%
Career & Technology Programs	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Total FTE	48.0	48.0	51.2	53.2	54.2	1.0	1.88%

<u>Program Budget</u>	Actual	Actual	Actual	Budget	Budget	Inc./(Decr.)	% Inc. / (Decr.)	Item #
	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Bud24 vs Bud25</u>	<u>Bud24 vs Bud25</u>	
Salaries and Wages								
Professional								
Regular Programs	2,869,513	2,758,680	3,452,124	3,701,099	3,735,563	34,464	0.93%	1
Career & Technology Programs	171,017	201,169	205,914	213,121	296,316	83,195	39.04%	2
Curriculum & Instr. Specialists	376,204	384,514	338,195	419,748	424,328	4,580	1.09%	3
Technology Integration Specialists	237,645	244,057	260,207	269,429	272,317	2,888	1.07%	4
Clerical and Support								
Regular Programs	464,455	457,347	482,368	519,073	518,635	(438)	-0.08%	5
Career & Technology Programs	38,298	35,947	42,330	45,930	46,188	258	0.56%	6
Temporary Employment	0	422	0	0	0	0	0.00%	7
Additional Pay	32,607	33,242	34,735	40,000	40,000	0	0.00%	8
	4,189,738	4,115,378	4,815,874	5,208,400	5,333,347	124,946	2.40%	
Contracted Services								
Consultants	4,000	6,567	0	0	0	0	0.00%	9
	4,000	6,567	0	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	5,198	7,796	4,572	8,000	8,000	0	0.00%	10
Small Computer Equipment	0	0	0	0	0	0	0.00%	11
Food/Meals	0	0	57	500	500	0	0.00%	12
	5,198	7,796	4,629	8,500	8,500	0	0.00%	
Other Charges								
Travel/Prof. Development	10,484	34,663	80,921	60,000	60,000	0	0.00%	13
Dues & Subscriptions	9,626	8,748	5,121	12,000	12,000	0	0.00%	14
	20,110	43,411	86,042	72,000	72,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	15
Program Total	4,219,046	4,173,152	4,906,545	5,288,900	5,413,847	124,946	2.36%	

Testing and Accountability Programs

MSDE Category: Administration

MSDE Subcategory: Planning, Research, Development, and Evaluation Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	
Professional	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	285,544	291,213	267,355	299,683	293,129	(6,554)	-2.19%	1
Clerical and Support	33,341	43,704	45,570	48,490	49,735	1,244	2.57%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	455	5,990	645	4,500	1,000	(3,500)	-77.78%	4
	319,340	340,908	313,570	352,673	343,864	(8,810)	-2.50%	
Contracted Services								
Research Consultants	0	0	0	6,000	0	(6,000)	-100.00%	5
Contracted Services	0	0	0	0	0	0	0.00%	6
	0	0	0	6,000	0	(6,000)	-100.00%	
Supplies and Materials								
Software and Supplies	0	859	0	2,000	2,000	0	0.00%	7
Testing Materials	8,011	5,741	4,321	120,000	120,000	0	0.00%	8
G&T Screening Exams	38,325	33,600	78,750	40,000	40,000	0	0.00%	9
	46,336	40,200	83,071	162,000	162,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	0	808	465	2,000	2,000	0	0.00%	10
PSAT Fees	6,358	78,660	36,222	50,000	50,000	0	0.00%	11
AP/IB Registration Fees	99,192	78,025	87,758	200,000	200,000	0	0.00%	12
Dues & Subscriptions	186	97	156	500	500	0	0.00%	13
	105,736	157,590	124,601	252,500	252,500	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	14
Program Total	471,412	538,698	521,242	773,173	758,364	(14,810)	-1.92%	

Classroom Instructional Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>
Teachers							
Pre-Kindergarten	66.5	51.5	64.5	63.5	69.5	6.0	9.45%
Elementary							
Regular Classes, Gr. K-5	422.0	426.0	430.0	441.0	424.0	(17.0)	-3.85%
Encore	87.3	87.3	87.4	87.4	87.4	0.0	0.00%
Intervention	11.5	10.5	7.5	7.5	7.5	0.0	0.00%
Middle	296.5	296.5	296.5	299.5	311.5	12.0	4.01%
High School	332.4	331.4	331.4	329.4	332.4	3.0	0.91%
Behavior Modification	9.0	9.0	12.0	12.0	11.0	(1.0)	-8.33%
InnovatED Learning Hub	19.0	19.0	19.0	19.0	25.0	6.0	31.58%
Outdoor School	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Family Life	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
Instructional Assistants							
Instr. Assistants-Regular-Elem.	2.0	2.0	2.0	12.0	9.0	(3.0)	-25.00%
Instr. Assistants-Regular-Second.	3.0	3.0	3.0	3.0	3.0	0.0	0.00%
Instructional Assistants-Pre-K	70.0	57.0	68.0	68.0	71.0	3.0	4.41%
Behavior Modification	24.0	26.0	30.0	30.0	30.0	0.0	0.00%
Middle Sch. Drop-out Prevention	6.0	6.0	6.0	6.0	6.0	0.0	0.00%
High School Drop-out Prevention	11.0	11.0	13.0	14.0	14.0	0.0	0.00%
Instr. Assistants-ISS-Secondary	13.0	13.0	13.0	13.0	13.0	0.0	0.00%
InnovatED Learning Hub	2.0	2.0	2.0	2.0	4.0	2.0	100.00%
IA - Teacher Interns	0.0	0.0	0.0	0.0	0.0	0.0	0.00%
Total FTE	1,380.2	1,356.2	1,390.3	1,412.3	1,423.3	11.0	0.78%

<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Pre-Kindergarten	4,171,852	3,211,981	4,270,818	4,416,294	4,789,916	373,622	8.46%	1
Elementary								
Regular Classes, Gr. K-5	26,706,437	27,000,591	28,528,384	30,716,917	29,310,795	(1,406,123)	-4.58%	2
Encore	5,586,017	5,747,778	6,020,620	6,296,145	6,269,392	(26,753)	-0.42%	3
Intervention	776,434	730,556	597,198	570,638	553,624	(17,014)	-2.98%	4
Middle	19,278,391	19,407,796	20,221,067	21,526,106	21,954,669	428,563	1.99%	5
High School	21,667,606	21,593,306	22,755,724	23,671,360	23,763,046	91,686	0.39%	6
Behavior Modification	537,537	550,128	752,831	780,885	719,778	(61,107)	-7.83%	7
InnovatED Learning Hub	1,344,651	1,318,602	1,375,186	1,417,702	1,836,335	418,634	29.53%	8
Outdoor School	244,578	247,782	263,930	272,465	254,734	(17,731)	-6.51%	9
Family Life	155,158	156,824	166,636	172,468	172,512	44	0.03%	10
National Board Certified	0	0	125,996	194,000	194,000	0	0.00%	11
Home & Hospital	239,524	479,025	464,268	430,000	430,000	0	0.00%	12
Evening High School - Add'l Pay	98,892	558,820	615,294	475,000	475,000	0	0.00%	13

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Adult Correctional Facility Instr.	36,113	48,799	41,334	35,000	35,000	0	0.00%	14
Instructional Assistants								
Instr. Assistants-Regular-Elem.	50,570	61,994	67,965	322,399	251,726	(70,673)	-21.92%	15
Instr. Assistants-Regular-Second.	82,829	82,401	90,116	96,387	93,071	(3,316)	-3.44%	16
Instructional Assistants-Pre-K	1,548,659	1,302,704	1,752,253	2,029,173	2,082,785	53,612	2.64%	17
Behavior Modification	346,009	485,373	688,043	911,810	909,439	(2,371)	-0.26%	18
Middle Sch. Drop-out Prevention	213,494	198,999	202,673	210,658	210,819	161	0.08%	19
High School Drop-out Prevention	471,194	433,404	524,246	587,094	556,580	(30,514)	-5.20%	20
Instr. Assistants-ISS-Secondary	295,985	284,257	342,468	396,707	388,256	(8,451)	-2.13%	21
InnovatED Learning Hub	47,503	46,992	48,741	61,701	116,840	55,139	89.37%	22
Lunchtime Assistants	301,381	641,348	686,549	745,000	745,000	0	0.00%	23
Summer/Additional Empl.	144,828	224,395	100,194	150,000	150,000	0	0.00%	24
Add'l Pay-Elem Planning	576,800	608,294	593,138	740,000	740,000	0	0.00%	25
Add'l Pay-Elem Extended Learning	65,582	54,790	52,836	80,000	80,000	0	0.00%	26
Add'l Pay-Middle Sch. After School Activities	14,061	44,610	26,387	56,005	56,005	0	0.00%	27
Add'l Pay-SHS	79,780	86,055	121,774	100,000	100,000	0	0.00%	28
Add'l Pay-Middle Sat./Drop-out	61,213	97,262	77,920	115,000	115,000	0	0.00%	29
Add'l Pay-High Sat./Twilight	75,762	88,795	119,246	125,000	125,000	0	0.00%	30
Add'l Pay-D/O Intervent'n	12,509	14,371	23,742	30,000	30,000	0	0.00%	31
Add'l Pay-Upward Bound Tutoring	0	0	1,225	5,000	5,000	0	0.00%	32
SIT Planning Workshop	132,632	169,020	160,416	228,500	228,500	0	0.00%	33
Summer School-Elementary	339,667	0	0	0	0	0	0.00%	34
Summer School-Middle	85,963	0	0	0	0	0	0.00%	35
Summer School-High	357,013	0	0	0	395,000	395,000	100.00%	36
Instructional Substitutes	1,500,135	2,570,517	3,208,951	2,550,000	2,900,000	350,000	13.73%	37
Extra-Curricular Compensation	713,480	729,948	804,899	900,000	900,000	0	0.00%	38
Turnover Credit	0	0	0	(2,400,000)	(2,400,000)	0	0.00%	39
	<u>88,360,241</u>	<u>89,277,517</u>	<u>95,893,069</u>	<u>99,015,413</u>	<u>99,537,820</u>	<u>522,407</u>	<u>0.53%</u>	
Contracted Services								
Equipment Rental	279,322	278,453	271,211	300,000	400,000	100,000	33.33%	40
Official Fees	176,100	176,100	176,100	176,100	176,100	0	0.00%	41
Athletic Trainer Services	297,569	238,310	153,072	429,000	429,000	0	0.00%	42
Music and Arts	58,045	78,572	81,529	85,000	85,000	0	0.00%	43
Interpreters	78,914	108,646	58,917	77,300	77,300	0	0.00%	44
Home and Hospital	5,353	21,613	15,985	30,900	30,900	0	0.00%	45
Contracted Services	326,226	369,022	349,906	381,100	381,100	0	0.00%	46
	<u>1,221,528</u>	<u>1,270,716</u>	<u>1,106,718</u>	<u>1,479,400</u>	<u>1,579,400</u>	<u>100,000</u>	<u>6.76%</u>	
Supplies and Materials								
Printing Supplies	65,154	112,993	79,436	150,000	150,000	0	0.00%	47
Small Computer Equipment	1,145,030	1,334,424	1,273,081	1,075,000	2,175,000	1,100,000	102.33%	48
Computer Software	590,661	461,895	449,892	814,000	714,000	(100,000)	-12.29%	49
Textbooks-School Allocations	738	2,202	189	1,000	1,000	0	0.00%	50
Textbooks-Supv. - Elementary	13,341	255,902	25,138	216,000	216,000	0	0.00%	51
Textbooks-Supv. - Secondary	655,949	131,130	387,399	340,000	340,000	0	0.00%	52
Instructional Mat'ls-School Alloc.	894,094	1,075,849	968,962	1,099,000	1,099,000	0	0.00%	53
Instr. Mat's-Supv. - Elementary	615,916	815,342	745,130	959,000	959,000	0	0.00%	54
Instr. Mat's-Supv. - Secondary	787,498	574,128	1,034,887	782,000	782,000	0	0.00%	55
Instr. Mat's-504 Plans	0	0	4,756	0	0	0	0.00%	56
Instr. Mat's-Outdoor School	8,929	6,713		5,400	5,400	0	0.00%	57
Instructional Mat'ls-Classroom	177,864	94,236	161,330	192,000	192,000	0	0.00%	58
Summer School Materials-Elem.	84,282	2,781	13,330	0	0	0	0.00%	59
Summer School Materials-Second.	38,323	955	0	0	5,000	5,000	100.00%	60
Instr. Mat's-Planetarium	2,488	2,497	2,505	2,700	2,700	0	0.00%	61
Instr. Mat's-Drop-out Prevention	9,759	9,986	9,649	10,800	10,800	0	0.00%	62
Instr. Mat's-Family Life	17,999	17,999	17,960	19,400	19,400	0	0.00%	63
Instr. Mat's-Drop-out Prev.Incentives	2,867	3,281	1,172	3,200	3,200	0	0.00%	64
	<u>5,110,892</u>	<u>4,902,312</u>	<u>5,174,816</u>	<u>5,669,500</u>	<u>6,674,500</u>	<u>1,005,000</u>	<u>17.73%</u>	

Classroom Instructional Programs (Continued)

<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Other Charges								
Travel - Dropout Prevent	3,718	2,416	2,715	5,000	5,000	0	0.00%	65
Travel - Diversity Achieve. Coun.	149	0	0	1,000	1,000	0	0.00%	66
Traveling Teachers	3,862	8,205	14,977	10,000	10,000	0	0.00%	67
Mileage - Home Instruction	795	16,101	8,163	30,000	30,000	0	0.00%	68
SIT Grants	77,058	69,661	70,572	92,000	92,000	0	0.00%	69
School Enrichment Activities	86,133	70,184	78,167	125,500	125,500	0	0.00%	70
Middle School After School Activities	11,011	13,692	10,362	0	0	0	0.00%	71
Interscholastic Athletics	230,384	230,384	191,475	230,384	230,384	0	0.00%	72
Other - Contingency	543	382	384	10,000	10,000	0	0.00%	73
	<u>413,653</u>	<u>411,025</u>	<u>376,814</u>	<u>503,884</u>	<u>503,884</u>	<u>0</u>	<u>0.00%</u>	
Property								
Instr. Equip.-School Alloc.	9,290	0	8,679	0	0	0	0.00%	74
Instr. Equip.-Supv. - Elementary	0	79,999	58,789	60,000	60,000	0	0.00%	75
Instr. Equip.-Supv. - Secondary	38,760	80,828	19,260	65,000	65,000	0	0.00%	76
Instructional Technology	9,905	0	0	0	0	0	0.00%	77
	<u>57,955</u>	<u>160,828</u>	<u>86,728</u>	<u>125,000</u>	<u>125,000</u>	<u>0</u>	<u>0.00%</u>	
Transfers								
Tuition (to other Md. LEA's)	42,256	51,157	95,913	50,000	50,000	0	0.00%	78
State Institutions	82,083	34,899	76,023	150,000	150,000	0	0.00%	79
Transfers - Private/Other Institutions	162,474	149,547	621,545	2,541,598	3,021,598	480,000	18.89%	80
	<u>286,813</u>	<u>235,603</u>	<u>793,480</u>	<u>2,741,598</u>	<u>3,221,598</u>	<u>480,000</u>	<u>17.51%</u>	
Program Total	95,451,083	96,258,001	103,431,625	109,534,795	111,642,202	2,107,407	1.92%	

Targeted Instructional Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

Program Staffing Summary	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25
Lead Teachers-Elem.	22.5	22.5	23.5	23.5	23.5	0.0	0.00%
Lead Teachers-Second.	23.0	23.0	22.0	22.0	22.0	0.0	0.00%
Family Center	2.5	2.5	2.5	2.5	0.0	(2.5)	-100.00%
EL	28.0	28.0	33.0	55.0	72.0	17.0	30.91%
Instructional Assistants							
Family Center	1.0	1.0	1.0	1.0	0.0	(1.0)	-100.00%
EL	0.0	0.0	0.0	1.0	1.0	0.0	0.00%
Total FTE	77.0	77.0	82.0	105.0	118.5	13.5	12.86%

Program Budget	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	Item #
Salaries and Wages								
Teachers								
Lead Teachers-Elem.	1,628,699	1,656,818	1,807,207	1,869,908	1,872,923	3,015	0.16%	1
Lead Teachers-Second.	1,721,943	1,672,535	1,778,536	1,815,273	1,814,835	(438)	-0.02%	2
Family Center	147,500	161,295	168,912	177,345	0	(177,345)	-100.00%	3
EL	1,757,567	1,844,128	2,287,043	3,816,329	4,965,306	1,148,977	30.11%	4
National Board Certified	0	0	10,000	20,000	20,000	0	0.00%	5
Instructional Assistants								
Family Center	23,644	24,269	26,434	27,752	0	(27,752)	-100.00%	6
EL	3,195	0	0	25,530	29,026	3,496	13.69%	7
Summer/Additional Pay	3,334	866	4,832	10,500	10,500	0	0.00%	8
Instructional Substitutes	59,338	65,785	137,778	55,000	55,000	0	0.00%	9
	5,345,219	5,425,695	6,220,742	7,817,639	8,767,590	949,952	12.15%	

Contracted Services								
EL	22,049	32,198	22,222	20,000	60,000	40,000	200.00%	10
	22,049	32,198	22,222	20,000	60,000	40,000	200.00%	

Supplies and Materials								
Instructional Materials								
EL	11,997	12,000	12,068	12,000	60,000	48,000	400.00%	11
	11,997	12,000	12,068	12,000	60,000	48,000	400.00%	

Other Charges								
Travel - EL	2,485	5,445	6,148	7,500	7,500	0	0.00%	12
	2,485	5,445	6,148	7,500	7,500	0	0.00%	

Property								
Equipment	0	0	0	0	0	0	0.00%	13
	0	0	0	0	0	0	0.00%	

Program Total	5,381,751	5,475,337	6,261,181	7,857,139	8,895,090	1,037,952	13.21%	
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Career Technology Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
Teachers								
Middle School CTE Teachers	7.5	7.5	7.5	7.5	7.5	0.0	0.00%	
High School CTE Teachers	56.1	56.1	56.1	56.1	56.1	0.0	0.00%	
Instructional Assistants	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	<u>67.6</u>	<u>67.6</u>	<u>67.6</u>	<u>67.6</u>	<u>67.6</u>	<u>0.0</u>	<u>0.00%</u>	
<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Teachers								
Middle School CTE Teachers	497,835	508,874	518,719	539,520	519,442	(20,078)	-3.72%	1
High School CTE Teachers	3,702,983	3,836,228	3,977,190	4,296,383	4,142,765	(153,618)	-3.58%	2
National Board Certified	0	0	20,000	20,000	40,000	20,000	100.00%	3
Instructional Assistants	81,032	93,705	100,187	110,318	118,167	7,849	7.11%	4
Summer/Add. Employment	62,307	47,123	38,348	65,000	65,000	0	0.00%	5
Instructional Substitutes	40,649	87,571	144,488	79,000	79,000	0	0.00%	6
	<u>4,384,806</u>	<u>4,573,501</u>	<u>4,798,931</u>	<u>5,110,221</u>	<u>4,964,374</u>	<u>(145,847)</u>	<u>-2.85%</u>	
Contracted Services								
Contractor Trades Education	42,691	21,637	10,770	20,000	20,000	0	0.00%	7
	<u>42,691</u>	<u>21,637</u>	<u>10,770</u>	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Small Computer Equipment	203,661	93,400	90,000	93,500	93,500	0	0.00%	8
Textbooks	34,054	140,119	30,000	31,000	31,000	0	0.00%	9
Instructional Materials - CTE	562,838	491,391	432,550	639,500	639,500	0	0.00%	10
	<u>800,554</u>	<u>724,910</u>	<u>552,550</u>	<u>764,000</u>	<u>764,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel	30,046	52,201	43,964	40,000	40,000	0	0.00%	11
Dues & Subscriptions	8,684	10,565	12,224	12,000	12,000	0	0.00%	12
	<u>38,731</u>	<u>62,766</u>	<u>56,188</u>	<u>52,000</u>	<u>52,000</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	155,846	137,515	302,333	100,000	100,000	0	0.00%	13
Program Total	5,422,628	5,520,329	5,720,772	6,046,221	5,900,374	(145,847)	-2.41%	

Gifted and Talented Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

Program Staffing Summary	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25
Teachers							
Talented & Gifted-Enrichment	21.5	21.5	21.5	21.5	21.5	0.0	0.00%
Talented & Gifted-Magnet	16.0	16.0	16.0	16.0	16.0	0.0	0.00%
Other Enriched/Advanced Prog.	2.0	2.0	2.0	2.0	2.0	0.0	0.00%
BISFA Arts Teachers	7.5	7.5	7.5	7.5	7.5	0.0	0.00%
Total FTE	47.0	47.0	47.0	47.0	47.0	0.0	0.00%

Program Budget	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	Item #
Salaries and Wages								
Teachers								
Talented & Gifted-Enrichment	1,463,914	1,467,798	1,564,625	1,626,471	1,614,406	(12,065)	-0.74%	1
Talented & Gifted-Magnet	976,362	972,788	1,003,834	1,060,801	1,049,176	(11,625)	-1.10%	2
Other Enriched/Advanced Prog.	168,327	170,327	163,374	169,392	179,114	9,722	5.74%	3
BISFA Arts Teachers	548,694	550,746	592,501	612,623	595,446	(17,177)	-2.80%	4
National Board Certified	0	0	29,895	30,000	10,000	(20,000)	-66.67%	5
Temporary Employment	186,418	211,001	233,178	200,000	200,000	0	0.00%	6
Summer/Additional Pay - G&T	38,694	27,783	35,362	35,000	35,000	0	0.00%	7
Summer/Additional Pay - BISFA	15,628	14,888	12,776	20,000	20,000	0	0.00%	8
Instructional Substitutes	15,101	74,987	63,808	73,000	73,000	0	0.00%	9
	3,413,138	3,490,318	3,699,354	3,827,287	3,776,142	(51,145)	-1.34%	

Contracted Services								
Contracted Services - G&T	12,297	12,847	13,047	25,000	15,000	(10,000)	-40.00%	10
	12,297	12,847	13,047	25,000	15,000	(10,000)	-40.00%	

Supplies and Materials								
Small Computer Equipment	0	0	0	0	0	0	0.00%	11
Materials - G&T	144,001	74,400	49,988	50,000	50,000	0	0.00%	12
Materials - STEM	54,992	38,252	49,983	50,000	50,000	0	0.00%	13
Magnet Program-Materials-Elem.	19,986	19,889	19,965	20,000	20,000	0	0.00%	14
Magnet Program-Materials-Second.	14,998	7,261	19,934	20,000	20,000	0	0.00%	15
	233,977	139,801	139,870	140,000	140,000	0	0.00%	

Other Charges								
Travel - Prof. Development	39,527	94,035	102,041	75,000	105,000	30,000	40.00%	16
Dues & Subscriptions	45,684	57,681	38,694	55,000	35,000	(20,000)	-36.36%	17
	85,211	151,716	140,735	130,000	140,000	10,000	7.69%	

Program Total	3,744,623	3,794,682	3,993,006	4,122,287	4,071,142	(51,145)	-1.24%	
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School Library Media Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
Librarians	38.0	38.0	38.0	38.0	38.0	0.0	0.00%	
Total FTE	38.0	38.0	38.0	38.0	38.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Librarians	2,503,092	2,489,283	2,623,616	2,761,413	2,761,967	555	0.02%	1
National Board Certified	0	0	10,000	10,000	10,000	0	0.00%	2
Summer/Additional Employment	63,817	44,574	36,462	67,000	67,000	0	0.00%	3
Instructional Substitutes	35,755	84,715	75,058	46,000	46,000	0	0.00%	4
	2,602,663	2,618,572	2,745,136	2,884,413	2,884,967	555	0.02%	
Supplies and Materials								
Library Materials	197,520	213,378	221,621	215,000	215,000	0	0.00%	5
	197,520	213,378	221,621	215,000	215,000	0	0.00%	
Other Charges								
Dues & Subscriptions	236,550	161,192	162,047	240,000	240,000	0	0.00%	6
Property								
Equipment	119	0	0	0	0	0	0.00%	7
Program Total	3,036,853	2,993,141	3,128,804	3,339,413	3,339,967	555	0.02%	

Professional Development

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
Mentor Resource Teachers	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Mentor Resource Teachers	412,242	425,227	417,046	431,979	434,441	2,462	0.57%	1
Additional Pay - ESP	862	2,227	2,600	5,000	5,000	0	0.00%	2
Additional Pay - Teachers	5,563	7,447	3,586	20,000	20,000	0	0.00%	3
Workshops	960,641	490,141	594,744	700,000	700,000	0	0.00%	4
Workshops - G&T	84,875	104,299	87,938	85,000	85,000	0	0.00%	5
Substitutes - Prof. Growth	1,128	14,191	32,507	63,000	38,000	(25,000)	-39.68%	6
	1,465,311	1,043,532	1,138,422	1,304,979	1,282,441	(22,538)	-1.73%	
Contracted Services								
Consultants	64,586	104,295	110,266	55,000	80,000	25,000	45.45%	7
Maintenance Contracts	35,397	36,636	38,102	39,750	41,250	1,500	3.77%	8
	99,983	140,932	148,367	94,750	121,250	26,500	27.97%	
Supplies and Materials								
Office Supplies	0	0	0	0	0	0	0.00%	9
Workshop Supplies	44,845	47,378	36,844	40,000	40,000	0	0.00%	10
Food/Meals	265	2,973	5,073	5,000	5,000	0	0.00%	11
	45,110	50,351	41,917	45,000	45,000	0	0.00%	
Other Charges								
Travel/Professional Dev.	11,273	43,335	50,845	70,000	70,000	0	0.00%	12
Dues & Subscriptions	13,523	11,981	24,976	12,000	12,000	0	0.00%	13
	24,796	55,316	75,821	82,000	82,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	14
Program Total	1,635,200	1,290,131	1,404,527	1,526,729	1,530,691	3,962	0.26%	

School Counseling Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
School Counselors	65.0	65.0	70.5	74.5	71.5	(3.0)	-4.03%	
Instructional Assistants	2.0	2.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	<u>67.0</u>	<u>67.0</u>	<u>71.5</u>	<u>75.5</u>	<u>72.5</u>	<u>(3.0)</u>	<u>-3.97%</u>	
<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
School Counselors	4,116,860	4,079,096	4,418,925	5,161,416	4,930,599	(230,817)	-4.47%	1
Instructional Assistants	67,315	50,560	31,326	32,886	36,322	3,436	10.45%	2
Additional Employment	236,580	227,822	232,659	255,000	255,000	0	0.00%	3
Instructional Substitutes	5,258	167	32,243	8,000	8,000	0	0.00%	4
	<u>4,426,014</u>	<u>4,357,645</u>	<u>4,715,153</u>	<u>5,457,302</u>	<u>5,229,921</u>	<u>(227,381)</u>	<u>-4.17%</u>	
Contracted Services								
Contracted Services	800	0	0	0	0	0	0.00%	5
	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>	
Supplies and Materials								
Office Supplies	1,474	1,171	1,476	1,500	1,500	0	0.00%	6
Career Counseling - Reg. Prog.	48,656	43,840	45,967	53,000	53,000	0	0.00%	7
Computer Software	119,069	124,469	127,872	132,500	132,500	0	0.00%	8
Student Service Learning Materials	1,637	2,328	3,816	4,000	4,000	0	0.00%	9
PBIS Materials	630	630	805	10,000	10,000	0	0.00%	10
Conflict Resolution Materials	0	0	0	2,000	2,000	0	0.00%	11
	<u>171,465</u>	<u>172,438</u>	<u>179,936</u>	<u>203,000</u>	<u>203,000</u>	<u>0</u>	<u>0.00%</u>	
Other Charges								
Travel	201	314	1,059	1,000	1,000	0	0.00%	12
Dues & Subscriptions	11,349	9,196	9,752	10,200	10,200	0	0.00%	13
	<u>11,550</u>	<u>9,509</u>	<u>10,810</u>	<u>11,200</u>	<u>11,200</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment	0	0	0	0	0	0	0.00%	14
Transfers								
Transfers - Private/Other Institutions	0	0	0	1,370,000	1,400,000	30,000	2.19%	15
Program Total	<u>4,609,829</u>	<u>4,539,592</u>	<u>4,905,899</u>	<u>7,041,502</u>	<u>6,844,121</u>	<u>(197,381)</u>	<u>-2.80%</u>	

Psychological Services Programs

MSDE Categories: Instructional Salaries
Instructional Textbooks & Supplies
Other Instructional Costs

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
Professional	8.0	8.0	8.0	9.0	9.0	0.0	0.00%	
Total FTE	8.0	8.0	8.0	9.0	9.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	659,971	590,406	751,241	849,058	828,755	(20,303)	-2.39%	1
Additional Pay	1,235	12,401	12,042	2,000	2,000	0	0.00%	2
	661,206	602,807	763,283	851,058	830,755	(20,303)	-2.39%	
Contracted Services								
Psychologists	4,300	162,525	195,650	5,000	5,000	0	0.00%	3
	4,300	162,525	195,650	5,000	5,000	0	0.00%	
Supplies and Materials								
Office Supplies	3,552	1,516	3,552	3,500	3,500	0	0.00%	4
Small Computer Equipment	10,437	0	0	1,000	1,000	0	0.00%	5
Computer Software	0	0	0	1,000	1,000	0	0.00%	6
Assessment Materials	16,333	21,050	26,952	25,000	25,000	0	0.00%	7
	30,322	22,566	30,504	30,500	30,500	0	0.00%	
Other Charges								
Travel	1,807	1,015	1,502	7,000	7,000	0	0.00%	8
Property								
Equipment	0	0	0	0	0	0	0.00%	9
Program Total	697,635	788,913	990,938	893,558	873,255	(20,303)	-2.27%	

Special Education Programs in Washington County Public Schools

MSDE Category: Special Education

MSDE Subcategory: Public School Instruction Programs

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	
Professional Teachers	0.0	0.0	0.0	2.0	2.5	0.5	25.00%	
Intervention Social Workers	3.5	3.5	3.5	3.5	3.5	0.0	0.00%	
Special Education	9.0	8.0	8.0	8.0	9.0	1.0	12.50%	
Lead Teachers - Special Education	148.3	148.3	151.4	161.4	163.4	2.0	1.24%	
Occupational Therapists	7.0	7.0	7.0	7.0	7.0	0.0	0.00%	
Speech, Language, Audiology	6.0	5.6	6.6	6.6	6.6	0.0	0.00%	
Instructional Assistants	20.0	20.0	20.0	20.0	24.0	4.0	20.00%	
Occup. Therapist Assistants	148.6	151.6	180.8	196.8	201.1	4.3	2.16%	
Total FTE	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
	345.4	347.0	380.3	408.3	420.1	11.8	2.88%	

<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional Teachers	0	0	0	200,000	201,176	1,176	0.59%	1
Intervention Social Workers	250,344	244,848	259,411	269,085	269,084	(2)	0.00%	2
Special Education	524,773	510,271	546,989	571,419	621,750	50,331	8.81%	3
Lead Teachers - Special Education	9,781,294	9,738,134	10,162,689	11,584,502	11,560,803	(23,699)	-0.20%	4
Occupational Therapists	562,628	542,146	540,419	558,213	548,278	(9,935)	-1.78%	5
Speech, Language, Audiology	414,915	406,381	453,990	536,409	541,855	5,446	1.02%	6
National Board Certified	1,057,768	1,055,708	1,169,102	1,632,941	1,926,122	293,182	17.95%	7
Instructional Assistants	0	0	10,000	20,000	20,000	0	0.00%	8
Occup. Therapist Assistants	4,175,027	3,670,606	4,230,813	6,277,266	6,177,448	(99,818)	-1.59%	9
Adult Correctional Facility Instr.	125,899	127,191	137,428	154,732	160,421	5,688	3.68%	10
Additional Pay	0	0	0	5,000	5,000	0	0.00%	11
Additional Empl./Summer School	0	113	649	1,000	1,000	0	0.00%	12
Instructional Substitutes	373,502	304,557	445,040	385,000	385,000	0	0.00%	13
Turnover Credit	203,377	441,392	603,325	543,000	543,000	0	0.00%	14
	0	0	0	(300,000)	(300,000)	0	0.00%	15
	17,469,527	17,041,346	18,559,856	22,438,567	22,660,936	222,370	0.99%	
Contracted Services								
Legal Fees	114,163	69,218	6,188	80,000	80,000	0	0.00%	16
Consultants	43,430	56,265	26,555	90,000	90,000	0	0.00%	17
Speech/Language Therapists	0	0	468,601	300,000	300,000	0	0.00%	18
Assessments	0	0	541	0	0	0	0.00%	19
Interpreters	29,949	80,909	683,149	305,000	405,000	100,000	32.79%	20
Other Contr. Serv. / Behavior Initiatives	136,416	295,673	1,748,089	10,000	510,000	500,000	5000.00%	21
	323,959	502,065	2,933,123	785,000	1,385,000	600,000	76.43%	
Supplies and Materials								
Office Supplies	6,195	1,561	5,506	5,000	5,000	0	0.00%	22
Small Computer Equipment	6,162	0	8,199	0	0	0	0.00%	23
Computer Software	0	49,500	51,152	50,000	51,500	1,500	3.00%	24
Instructional Materials	675,886	626,809	370,995	270,000	270,000	0	0.00%	25
Assessment Materials	62,851	56,937	66,119	54,000	54,000	0	0.00%	26
Library Materials	128	0	338	1,000	1,000	0	0.00%	27
Other Supplies	0	0	0	0	0	0	0.00%	28
	751,222	734,807	502,309	380,000	381,500	1,500	0.39%	
Other Charges								
Travel	22,957	51,075	62,715	60,000	60,000	0	0.00%	29
Student Admission Fees	0	0	0	0	0	0	0.00%	30
	22,957	51,075	62,715	60,000	60,000	0	0.00%	
Property								
Equipment	10,013	0	15,615	0	0	0	0.00%	31
Transfers								
Maryland LEAs (Tuition)	13,812	36,705	60,192	30,000	30,000	0	0.00%	32
Program Total	18,591,489	18,365,997	22,133,810	23,693,567	24,517,436	823,870	3.48%	

Special Education Programs in Private/Contracted Centers

MSDE Category: Special Education

MSDE Subcategory: Non-Public School Programs

<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Transfers								
Special Placements - Residential	348,219	819,400	846,448	850,000	850,000	0	0.00%	1
Special Placements - Day	2,516,602	3,384,106	3,593,513	3,510,000	3,910,000	400,000	11.40%	2
State Institutions	20,232	16,132	13,890	40,000	40,000	0	0.00%	3
Program Total	2,885,052	4,219,638	4,453,851	4,400,000	4,800,000	400,000	9.09%	

Special Education Staff Development Program

MSDE Category: Special Education

MSDE Subcategory: Instructional Staff Development

<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Workshop Pay	11,685	26,013	5,308	35,000	35,000	0	0.00%	1
Substitutes - Staff Develop.	130	0	0	0	0	0	0.00%	2
	<u>11,815</u>	<u>26,013</u>	<u>5,308</u>	<u>35,000</u>	<u>35,000</u>	<u>0</u>	<u>0.00%</u>	
Contracted Services								
Consultants	0	0	4,078	0	0	0	0.00%	3
Supplies and Materials								
Workshop Materials	5,700	6,075	11,796	12,500	12,500	0	0.00%	4
Other Charges								
Travel	0	0	1,352	1,000	1,000	0	0.00%	5
Professional Development	25,775	67,996	10,713	6,000	6,000	0	0.00%	6
Dues & Subscriptions	4,481	7,834	3,200	3,000	3,000	0	0.00%	7
	<u>30,256</u>	<u>75,830</u>	<u>15,264</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.00%</u>	
Program Total	47,771	107,917	36,446	57,500	57,500	0	0.00%	

Administrators and School Staff in Local Special Education Centers

MSDE Category: Special Education
MSDE Subcategory: Office of the Principal

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
Principals - Special Education	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Principals - Special Education	191,063	193,452	205,230	212,413	212,463	50	0.02%	1
Clerical and Support	50,596	51,158	53,281	56,674	58,137	1,463	2.58%	2
Additional Employment	251	417	990	500	500	0	0.00%	3
	241,910	245,027	259,501	269,587	271,100	1,513	0.56%	
Other Charges								
Travel	0	0	0	0	0	0	0.00%	4
	0	0	0	0	0	0	0.00%	
 Program Total	 241,910	 245,027	 259,501	 269,587	 271,100	 1,513	 0.56%	

Supervision of Special Education Programs

MSDE Category: Special Education

MSDE Subcategory: Instructional Administration and Supervision

<u>Program Staffing Summary</u>	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	
Professional	5.0	5.0	5.0	6.0	6.0	0.0	0.00%	
Special Education Specialists	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
Clerical and Support	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	13.0	13.0	13.0	14.0	14.0	0.0	0.00%	
<u>Program Budget</u>								
	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	Item #
Salaries and Wages								
Professional	525,044	500,978	514,876	703,962	693,459	(10,503)	-1.49%	1
Special Education Specialists	411,094	348,448	431,232	447,589	433,586	(14,003)	-3.13%	2
Clerical and Support	107,055	109,484	112,160	123,010	123,719	709	0.58%	3
Clerical / Additional Pay	516	0	11	4,000	4,000	0	0.00%	4
Summer / Additional Pay	2,962	0	1,422	1,500	1,500	0	0.00%	5
	1,046,671	958,911	1,059,700	1,280,061	1,256,264	(23,797)	-1.86%	
Contracted Services								
Consultants	0	0	0	0	0	0	0.00%	6
	0	0	0	0	0	0	0.00%	
Supplies and Materials								
Office Supplies	243	1,321	840	2,000	2,000	0	0.00%	7
Small Computer Equipment	0	2,788	0	500	500	0	0.00%	8
	243	4,109	840	2,500	2,500	0	0.00%	
Other Charges								
Travel	2,620	7,191	30,504	10,000	10,000	0	0.00%	9
Dues & Subscriptions	6,404	411	1,349	5,000	5,000	0	0.00%	10
	9,024	7,602	31,852	15,000	15,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	11
Program Total	1,055,937	970,622	1,092,393	1,297,561	1,273,764	(23,797)	-1.83%	

Student Services Programs

MSDE Category: Student Personnel Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	
Professional	0.0	0.0	2.0	3.0	4.0	1.0	33.33%	
Pupil Personnel Workers	8.0	8.0	8.0	8.0	8.0	0.0	0.00%	
Social Workers	20.0	20.0	25.0	26.0	26.0	0.0	0.00%	
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Total FTE	30.0	30.0	37.0	39.0	40.0	1.0	2.56%	
<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	0	0	56,079	284,041	399,581	115,540	40.68%	1
Pupil Personnel Workers	761,678	729,875	769,890	796,836	797,029	193	0.02%	2
Social Workers	1,325,078	1,337,923	1,674,232	1,902,496	1,867,987	(34,508)	-1.81%	3
Clerical and Support	107,631	110,819	113,459	122,987	121,361	(1,627)	-1.32%	4
Additional Pay	14,236	20,569	22,513	22,500	22,500	0	0.00%	5
Instructional Substitutes	316	370	536	500	500	0	0.00%	6
	2,208,939	2,199,554	2,636,708	3,129,360	3,208,958	79,598	2.54%	
Contracted Services								
School/Family Liaison/Alt. Prog.	75,000	75,000	75,000	75,000	75,000	0	0.00%	7
Title IX Contracted Services	0	634	0	0	0	0	0.00%	8
	75,000	75,634	75,000	75,000	75,000	0	0.00%	
Supplies and Materials								
Office Supplies	9,288	9,615	5,559	4,000	4,000	0	0.00%	9
Small Computer Equipment	1,020	887	2,056	1,000	1,000	0	0.00%	10
Attendance Incentive Materials	2,000	3,109	2,600	2,000	2,000	0	0.00%	11
	12,308	13,611	10,215	7,000	7,000	0	0.00%	
Other Charges								
Travel	1,132	2,894	6,359	4,000	4,000	0	0.00%	12
Property								
Equipment	0	0	0	0	0	0	0.00%	13
Program Total	2,297,379	2,291,693	2,728,282	3,215,360	3,294,958	79,598	2.48%	

Student Health Programs

MSDE Category: Student Health Services

Program Staffing Summary	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./ (Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	
Professional	1.0	1.0	2.0	2.0	2.0	0.0	0.00%	
Physical Therapist	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Instructional Assistant - Health Services	7.0	6.0	6.0	6.0	6.0	0.0	0.00%	
Nurses	11.0	11.0	11.0	11.0	12.0	1.0	9.09%	
Clerical and Support	0.5	0.5	1.0	1.0	1.0	0.0	0.00%	
Total FTE	22.5	21.5	23.0	23.0	24.0	1.0	4.35%	
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Program Budget	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./ (Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	Item #
Salaries and Wages								
Professional	119,549	129,329	166,817	213,917	175,236	(38,681)	-18.08%	1
Physical Therapist	266,183	269,509	285,920	295,927	295,997	70	0.02%	2
ParaPro - Health Services	108,175	85,792	123,210	170,030	176,785	6,754	3.97%	3
Nurses	250,888	238,514	314,685	438,066	539,290	101,224	23.11%	4
Clerical and Support	16,708	20,029	35,722	37,881	44,284	6,403	16.90%	5
Temporary Employment	0	2,705	0	0	0	0	0.00%	6
Additional Pay	14,551	4,358	1,446	8,000	8,000	0	0.00%	7
Instructional Substitutes	1,594	3,649	5,063	5,000	5,000	0	0.00%	8
Substitute - Nurses	3,643	18,678	29,019	25,000	25,000	0	0.00%	9
	781,290	772,563	961,880	1,193,821	1,269,591	75,770	6.35%	
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Contracted Services								
Equipment Repair	24,475	26,675	30,585	1,000	31,000	30,000	3000.00%	10
Nursing Services	1,821,303	2,005,993	2,137,159	3,054,260	3,054,260	0	0.00%	11
Physical/Occupational Therapists	0	0	0	0	0	0	0.00%	12
Other Contracted Services	1,199	82,846	256,306	115,000	115,000	0	0.00%	13
	1,846,977	2,115,515	2,424,050	3,170,260	3,200,260	30,000	0.95%	
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Supplies and Materials								
Office Supplies	11,310	26,120	10,179	10,000	10,000	0	0.00%	14
Computer Software	37,640	37,640	40,775	44,000	45,250	1,250	2.84%	15
Medical Supplies	74,930	57,924	65,546	165,000	135,000	(30,000)	-18.18%	16
	123,880	121,684	116,501	219,000	190,250	(28,750)	-13.13%	
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Other Charges								
Travel	1,006	3,949	3,874	5,000	5,000	0	0.00%	17
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Property								
Equipment	2,275	0	0	0	0	0	0.00%	18
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Program Total	2,755,428	3,013,712	3,506,304	4,588,081	4,665,101	77,020	1.68%	

Student Transportation Programs

MSDE Category: Student Transportation Services

Program Staffing Summary	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25
Professional	4.9	4.9	4.9	4.9	4.9	0.0	0.00%
Clerical and Support	5.0	5.0	5.0	5.0	5.0	0.0	0.00%
Driver Trainer	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Shop Foreman	1.0	1.0	1.0	1.0	1.0	0.0	0.00%
Garage Employees	8.0	8.0	8.0	8.0	8.0	0.0	0.00%
Bus Drivers	134.0	134.0	134.0	134.0	136.0	2.0	1.49%
Bus Attendants	50.0	50.0	50.0	50.0	46.0	(4.0)	-8.00%
Total Employees	203.9	203.9	203.9	203.9	201.9	(2.0)	-0.98%

Program Budget	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	Item #
Salaries and Wages								
Professional	399,455	415,285	458,251	474,289	505,627	31,338	6.61%	1
Clerical and Support	254,956	261,856	273,882	292,389	276,486	(15,902)	-5.44%	2
Driver Trainer	51,418	64,277	66,509	70,069	70,107	38	0.05%	3
Shop Foreman	85,320	80,709	79,523	91,452	98,509	7,057	7.72%	4
Garage Employees	473,694	482,593	398,253	521,066	545,542	24,476	4.70%	5
Bus Drivers	2,919,491	3,707,250	4,173,461	4,287,843	4,363,993	76,150	1.78%	6
Bus Attendants	597,969	567,706	738,038	1,147,482	1,028,389	(119,092)	-10.38%	7
Temporary Employment	0	0	1,373	0	0	0	0.00%	8
Additional Pay	84,210	285,450	259,459	150,000	150,000	0	0.00%	9
Summer School Transp.	85,263	36,778	28,877	0	50,000	50,000	100.00%	10
In-service Training	21,966	17,894	27,095	27,000	27,000	0	0.00%	11
Substitute Bus Drivers	82,369	246,351	317,151	300,000	300,000	0	0.00%	12
Substitute Bus Attendants	113,701	238,255	242,458	200,000	200,000	0	0.00%	13
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	14
	5,169,812	6,404,406	7,064,329	7,411,590	7,465,654	54,064	0.73%	

Contracted Services								
Consultants	137,986	2,088	2,193	2,500	2,500	0	0.00%	15
Physical Exams	19,432	22,702	23,450	25,000	25,000	0	0.00%	16
Drug Testing	9,012	12,102	10,682	10,000	10,000	0	0.00%	17
Contracted Training	7,359	25,398	7,717	12,000	12,000	0	0.00%	18
Repairs - Private Garages	28,845	143,923	53,350	50,000	50,000	0	0.00%	19
Other Contracted Services	1,249,800	20,725	(40,268)	0	0	0	0.00%	20
Contracted Drivers	2,613,803	3,016,264	2,678,806	2,882,000	2,932,000	50,000	1.73%	21
Public Carriers	18,796	31,732	53,595	50,000	50,000	0	0.00%	22
	4,085,032	3,274,933	2,789,525	3,031,500	3,081,500	50,000	1.65%	

Supplies and Materials								
Training Supplies	667	1,198	1,653	1,400	1,400	0	0.00%	23
Small Computer Equipment	6,978	0	0	0	0	0	0.00%	24
Computer Software	89,924	74,517	70,456	100,000	80,000	(20,000)	-20.00%	25
Tires, Repairs & Disposal Fees	26,401	24,925	56,122	50,000	70,000	20,000	40.00%	26
Repair & Maintenance Parts	287,185	295,956	401,717	290,000	290,000	0	0.00%	27
Title and Transfer Fees	800	400	1,700	2,000	2,000	0	0.00%	28
Uniforms	30,221	0	5,289	18,000	18,000	0	0.00%	29
Miscellaneous Supplies & Mat.	158,563	118,283	55,873	113,000	113,000	0	0.00%	30
	600,739	515,279	592,810	574,400	574,400	0	0.00%	

Student Transportation Programs (Continued)

<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Other Charges								
Travel/Professional Dev.	0	2,885	3,376	4,500	4,500	0	0.00%	31
Dues & Subscriptions	267	155	265	1,500	1,500	0	0.00%	32
Insurance - Buses	112,248	99,497	96,940	140,000	140,000	0	0.00%	33
Vehicle Fuel, Oil, Etc.	290,931	1,260,948	1,245,174	1,489,000	1,489,000	0	0.00%	34
Operations Credit	(100,286)	(296,404)	(290,348)	(400,000)	(400,000)	0	0.00%	35
School System Activities Transp.	116,849	179,421	172,566	130,000	130,000	0	0.00%	36
Arts Enrichment - Transp.	0	20,278	36,173	30,000	30,000	0	0.00%	37
Extended Learning - Transp.	2,958	8,888	30,753	25,000	25,000	0	0.00%	38
Co-Curricular Trips	7,083	41,652	59,740	80,000	80,000	0	0.00%	39
Student Transportation - CTE	13	16,105	27,532	25,000	25,000	0	0.00%	40
Student Transportation - Special Ed	0	0	0	2,000	2,000	0	0.00%	41
Upward Bound Tutoring Prog. Transp.	902	40,393	49,588	50,000	50,000	0	0.00%	42
	<u>430,965</u>	<u>1,373,818</u>	<u>1,431,760</u>	<u>1,577,000</u>	<u>1,577,000</u>	<u>0</u>	<u>0.00%</u>	
Property								
Equipment Other than Buses	16,057	11,361	8,045	30,000	30,000	0	0.00%	43
Buses	395,224	1,624,026	1,988,732	1,754,073	2,122,500	368,427	21.00%	44
Board Staff Vehicles	41,814	24,820	89,505	45,000	45,000	0	0.00%	45
	<u>453,095</u>	<u>1,660,208</u>	<u>2,086,282</u>	<u>1,829,073</u>	<u>2,197,500</u>	<u>368,427</u>	<u>20.14%</u>	
Program Total	10,739,643	13,228,643	13,964,705	14,423,563	14,896,054	472,491	3.28%	

Facilities Operations Programs
MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	
Professional	3.0	3.0	4.0	4.0	4.0	0.0	0.00%	
Custodial Personnel	192.4	192.4	192.4	192.4	192.4	0.0	0.00%	
Warehousing & Distribution Person.	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Equipment Maintenance Personnel	0.0	0.0	0.0	0.0	1.0	1.0	100.00%	
Total FTE	197.4	197.4	198.4	198.4	199.4	1.0	0.50%	

Program Budget	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	Item #
Salaries and Wages								
Professional	283,460	206,027	254,219	343,897	379,255	35,358	10.28%	1
Custodial Personnel	7,098,200	6,897,307	7,033,226	8,021,556	7,961,842	(59,714)	-0.74%	2
Warehousing & Distribution Pers.	84,503	84,724	86,968	93,180	90,033	(3,146)	-3.38%	3
Equipment Maintenance Personnel	0	0	0	0	45,000	45,000	100.00%	4
Additional Wages/Substitutes	298,759	668,356	843,656	490,000	490,000	0	0.00%	5
Turnover Credit	0	0	0	(150,000)	(150,000)	0	0.00%	6
	7,764,922	7,856,415	8,218,070	8,798,633	8,816,130	17,497	0.20%	
Contracted Services								
Facility Rental	67,402	87,254	83,294	100,000	100,000	0	0.00%	7
Equipment Rental	4,670	14,220	0	5,000	5,000	0	0.00%	8
Time Clocks, Fire Alarms	(3,035)	2,439	0	40,000	40,000	0	0.00%	9
Elevator Service Contracts	57,960	47,424	61,165	50,000	50,000	0	0.00%	10
Equipment Repair - Other	11,838	3,107	20,486	20,000	20,000	0	0.00%	11
Equipment Repair - CTE	33,208	28,233	19,570	15,000	15,000	0	0.00%	12
Equipment Repair - Science	8,224	10,965	1,065	20,000	10,000	(10,000)	-50.00%	13
Equipment Repair - P.E./Arts	8,642	19,668	22,683	20,000	20,000	0	0.00%	14
Other Contracted Services	925	2,370	22,445	2,500	2,500	0	0.00%	15
Trash Removal	265,933	312,718	392,106	370,000	400,000	30,000	8.11%	16
Snow Removal	103,677	57,361	28,985	75,000	50,000	(25,000)	-33.33%	17
Mowing Grass	0	0	0	0	0	0	0.00%	18
	559,444	585,758	651,800	717,500	712,500	(5,000)	-0.70%	
Supplies and Materials								
Postage	125,608	52,862	104,419	85,000	85,000	0	0.00%	19
Uniform Maintenance	2,924	360	3,850	5,750	5,750	0	0.00%	20
Operational Supplies	1,276,946	995,337	1,109,837	950,000	950,000	0	0.00%	21
	1,405,479	1,048,559	1,218,106	1,040,750	1,040,750	0	0.00%	
Other Charges								
Recertification Training	270	3,706	1,315	3,000	3,000	0	0.00%	22
Vehicle Insurance	54,108	46,626	30,294	60,000	60,000	0	0.00%	23
Vehicle Fuel, Oil, Etc.	24,599	46,502	69,728	45,000	45,000	0	0.00%	24
Insurance on Buildings	408,019	430,005	451,879	600,000	635,000	35,000	5.83%	25
Insurance Deductible	6,334	19,166	7,725	8,000	8,000	0	0.00%	26
Water and Sewer	571,877	733,070	809,016	750,000	810,000	60,000	8.00%	27
Fuel - Heating	165,150	316,611	414,177	360,000	420,000	60,000	16.67%	28
Electricity	3,546,145	3,794,420	3,717,200	4,665,000	4,665,000	0	0.00%	29
Natural Gas & Propane	623,173	709,001	763,930	1,000,000	1,000,000	0	0.00%	30
	5,399,676	6,099,107	6,265,265	7,491,000	7,646,000	155,000	2.07%	
Property								
Equipment	130,349	109,253	28,163	100,000	100,000	0	0.00%	31
	130,349	109,253	28,163	100,000	100,000	0	0.00%	
Program Total	15,259,870	15,699,091	16,381,404	18,147,883	18,315,380	167,497	0.92%	

Technology Support & Maintenance

MSDE Category: Operation of Plant

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
Technology - Professional	13.5	13.5	13.5	13.5	13.5	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Tech. Electronics Technicians	12.0	12.0	12.0	12.0	12.0	0.0	0.00%	
Total FTE	26.5	26.5	26.5	26.5	26.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	1,008,489	1,072,209	1,146,954	1,224,579	1,224,854	275	0.02%	1
Clerical and Support	60,191	53,259	41,607	44,274	45,420	1,146	2.59%	2
Electronics Technicians	600,798	615,505	630,221	679,270	677,292	(1,978)	-0.29%	3
Temporary Employment	2,136	12,510	20,733	15,000	30,000	15,000	100.00%	4
Additional Wages	53,604	35,945	29,499	20,000	20,000	0	0.00%	5
	1,725,218	1,789,428	1,869,015	1,983,123	1,997,566	14,443	0.73%	
Contracted Services								
Tech. - Service Contracts	1,202,045	1,900,400	1,623,718	1,507,000	2,072,000	565,000	37.49%	6
Tech. - Repairs & Maintenance	290,377	249,025	245,222	400,000	250,000	(150,000)	-37.50%	7
	1,492,422	2,149,425	1,868,939	1,907,000	2,322,000	415,000	21.76%	
Supplies and Materials								
Office Supplies	1,952	1,792	806	2,000	2,000	0	0.00%	8
Tech. Support Supplies	264,204	263,579	296,498	300,000	385,000	85,000	28.33%	9
Small Computer Equipment	1,080,567	466,862	609,058	650,000	650,000	0	0.00%	10
Computer Software	471,966	477,271	453,064	407,000	300,000	(107,000)	-26.29%	11
	1,818,688	1,209,504	1,359,427	1,359,000	1,337,000	(22,000)	-1.62%	
Other Charges								
Travel/Prof. Dev.	25,861	28,666	39,928	30,000	40,000	10,000	33.33%	12
Communications	85,636	112,992	117,277	120,000	120,000	0	0.00%	13
	111,498	141,657	157,204	150,000	160,000	10,000	6.67%	
Property								
Equipment	96,960	0	215,784	100,000	100,000	0	0.00%	14
	96,960	0	215,784	100,000	100,000	0	0.00%	
Program Total	5,244,786	5,290,014	5,470,369	5,499,123	5,916,566	417,443	7.59%	

Safety and Security Programs
MSDE Category: Operation of Plant

Program Staffing Summary	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	
Professional	1.2	1.2	1.2	2.2	2.2	0.0	0.00%	
School Lobby Receptionist	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
School Safety & Security Assistants	0.0	0.0	0.0	19.0	19.0	0.0	0.00%	
Crossing Guards	22.0	22.0	22.0	22.0	22.0	0.0	0.00%	
Total FTE	23.2	23.2	23.2	43.2	43.2	0.0	0.00%	

Program Budget	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	Item #
Salaries and Wages								
Professional	130,251	132,011	140,800	240,729	238,247	(2,482)	-1.03%	1
School Lobby Receptionist	0	0	0	0	0	0	0.00%	2
School Safety & Security Assistants	0	0	282,830	811,780	810,005	(1,774)	-0.22%	3
Crossing Guards	215,161	208,419	174,231	294,305	310,700	16,395	5.57%	4
Additional Wages	8	0	28,951	45,000	45,000	0	0.00%	5
Substitute-Crossing Guards	0	4,300	13,740	15,000	15,000	0	0.00%	6
	345,420	344,730	640,551	1,406,813	1,418,952	12,138	0.86%	
Contracted Services								
Tech. - Service Contracts	206,233	95,586	70,234	90,000	140,000	50,000	55.56%	7
School Resource Officers	842,807	686,146	944,700	1,252,000	1,633,511	381,511	30.47%	8
Security	29,243	14,004	34,085	30,000	30,000	0	0.00%	9
	1,078,282	795,736	1,049,019	1,372,000	1,803,511	431,511	31.45%	
Supplies and Materials								
Office Supplies	510	0	393	500	500	0	0.00%	10
Small Computer Equipment	635,306	424,837	155,241	185,000	185,000	0	0.00%	11
Computer Software	47,412	58,377	50,274	50,000	70,000	20,000	40.00%	12
Crossing Guard Uniforms/Supplies	3,000	2,996	1,200	3,000	3,000	0	0.00%	13
Other - Miscellaneous	6,260	23,811	46,730	25,000	25,000	0	0.00%	14
	692,488	510,021	253,837	263,500	283,500	20,000	7.59%	
Other Charges								
Travel/Professional Dev.	4,260	11,842	13,806	14,000	14,000	0	0.00%	15
Dues & Subscriptions	0	0	0	100	100	0	0.00%	16
Liability Insurance - Resource Officers	7,451	6,320	4,468	7,500	7,500	0	0.00%	17
	11,711	18,161	18,273	21,600	21,600	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	18
	0	0	0	0	0	0	0.00%	
Program Total	2,127,900	1,668,648	1,961,681	3,063,913	3,527,563	463,649	15.13%	

Facilities Maintenance Programs

MSDE Category: Maintenance of Plant

Program Staffing Summary	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./ (Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	
Professional	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Maintenance Personnel	34.0	34.0	33.0	33.0	32.0	(1.0)	-3.03%	
Total FTE	39.0	39.0	38.0	38.0	37.0	(1.0)	-2.63%	
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Program Budget	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./ (Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	Item #
Salaries and Wages								
Professional	199,853	252,707	291,374	301,878	299,061	(2,817)	-0.93%	1
Clerical and Support	91,762	91,444	85,168	85,009	87,210	2,201	2.59%	2
Maintenance Personnel	1,569,633	1,462,003	1,322,768	1,769,845	1,814,027	44,182	2.50%	3
Temporary Employment	0	0	18,801	0	0	0	0.00%	4
Additional Pay	57,427	125,286	89,852	95,000	95,000	0	0.00%	5
	1,918,674	1,931,440	1,807,963	2,251,732	2,295,298	43,566	1.93%	
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Contracted Services								
Equipment Rental	48,550	50,385	79,327	50,000	50,000	0	0.00%	6
Equipment Repairs	46,166	110,435	136,501	75,000	75,000	0	0.00%	7
Professional Services	1,071,850	443,133	613,003	500,000	500,000	0	0.00%	8
Building Renovations	1,897,364	2,140,989	3,321,844	2,600,000	2,600,000	0	0.00%	9
Mechanical Repairs	810,973	1,232,449	2,058,273	1,000,000	1,000,000	0	0.00%	10
Structural Repairs	205,263	95,540	55,152	200,000	200,000	0	0.00%	11
Interior Repairs	562,475	219,744	350,074	521,000	521,000	0	0.00%	12
Exterior Repairs	308,182	519,314	700,237	800,000	800,000	0	0.00%	13
Regulatory Services	537,825	484,121	578,941	525,000	525,000	0	0.00%	14
	5,488,648	5,296,111	7,893,353	6,271,000	6,271,000	0	0.00%	
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Supplies and Materials								
Plumb., Mech., Elect., Struc. Sup.	1,252,788	894,913	1,078,519	1,309,000	1,309,000	0	0.00%	15
Small Equipment & Furniture	83,782	111,748	42,800	125,000	125,000	0	0.00%	16
Uniform Maintenance	14,071	12,899	11,183	10,500	10,500	0	0.00%	17
	1,350,641	1,019,561	1,132,502	1,444,500	1,444,500	0	0.00%	
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Other Charges								
Travel	3,040	6,077	7,226	6,000	6,000	0	0.00%	18
Recertification Training	10,002	26,182	7,754	4,000	4,000	0	0.00%	19
Vehicle Fuel, Oil, Etc..	67,496	93,396	97,824	108,000	108,000	0	0.00%	20
	80,539	125,654	112,803	118,000	118,000	0	0.00%	
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Property								
Equipment	111,628	125,808	114,975	205,000	205,000	0	0.00%	21
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Program Total	8,950,130	8,498,574	11,061,597	10,290,232	10,333,798	43,566	0.42%	

Facilities Capital Outlay

MSDE Category: Capital Outlay

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
Professional	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
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<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	404,903	388,334	414,240	436,822	436,926	104	0.02%	1
Clerical and Support	52,056	52,353	54,656	58,089	59,590	1,501	2.58%	2
Additional Pay	1,266	0	63	500	500	0	0.00%	3
	458,226	440,687	468,959	495,411	497,016	1,605	0.32%	
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Contracted Services								
Other Contracted Services	3,000	2,457,680	791,444	2,053,536	3,000	(2,050,536)	-99.85%	4
	3,000	2,457,680	791,444	2,053,536	3,000	(2,050,536)	-99.85%	
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Supplies and Materials								
Office Supplies	4,110	2,961	3,396	6,500	6,500	0	0.00%	5
Small Equipment & Furniture	0	659,994	1,748	0	0	0	0.00%	6
Computer Software	8,637	9,137	10,205	11,000	11,000	0	0.00%	7
	12,748	672,093	15,349	17,500	17,500	0	0.00%	
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Other Charges								
Travel/Professional Dev.	0	0	0	500	500	0	0.00%	8
Dues & Subscriptions	0	0	0	250	250	0	0.00%	9
	0	0	0	750	750	0	0.00%	
<hr/>								
Property								
Equipment	0	1,022,439	877	0	0	0	0.00%	10
Relocatable Buildings	1,761,319	193,759	0	0	0	0	0.00%	11
	1,761,319	1,216,198	877	0	0	0	0.00%	
<hr/>								
Program Total	2,235,292	4,786,657	1,276,629	2,567,197	518,266	(2,048,931)	-79.81%	

Food Services Program
MSDE Category: Food Services

<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Additional Pay	0	0	0	0	0	0	0.00%	1
	0	0	0	0	0	0	0.00%	
Transfers								
Transfer to Food Services	0	0	41,034	30,000	30,000	0	0.00%	2
	0	0	41,034	30,000	30,000	0	0.00%	
Program Total	0	0	41,034	30,000	30,000	0	0.00%	

Employee Benefit Program
MSDE Category: Fixed Charges

<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Other Charges								
Retirement Plans	7,820,464	7,178,499	9,022,447	9,710,000	9,965,000	255,000	2.63%	1
Social Security	12,756,695	12,866,679	13,969,451	14,837,772	15,005,497	167,725	1.13%	2
Workmen's Compensation	1,217,446	1,295,298	1,619,485	1,808,745	1,753,430	(55,316)	-3.06%	3
Medical Insurance	41,468,371	39,759,068	40,620,895	44,190,338	46,599,200	2,408,862	5.45%	4
OPEB Funding / GASB 45	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0.00%	5
Life Insurance	279,599	178,293	373,725	180,000	280,000	100,000	55.56%	6
Long-Term Disability Insurance	37,814	28,032	31,285	40,000	40,000	0	0.00%	7
Family Leave	0	0	0	0	0	0	0.00%	8
Unemployment Compensation	92,701	15,605	3,514	75,000	75,000	0	0.00%	9
Perfect Attendance - Sick Leave	2,061,838	838,368	507,516	565,000	565,000	0	0.00%	10
Retirement - Sick Leave	509,630	793,849	437,830	632,500	582,500	(50,000)	-7.91%	11
Retirement - Annual Leave	325,083	466,343	294,809	345,000	345,000	0	0.00%	12
A&S Tuition Reimbursement	37,897	49,011	43,369	60,000	60,000	0	0.00%	13
Teacher Tuition Reimbursement	555,802	519,868	625,000	625,000	625,000	0	0.00%	14
ESP Tuition Reimbursement	15,844	21,254	26,471	35,000	35,000	0	0.00%	15
NBCT Certification Reimbursement	0	0	72,168	110,000	110,000	0	0.00%	16
Student Accident Insurance	18,459	15,743	18,514	20,000	20,000	0	0.00%	17
General Comprehensive Liability	158,669	134,233	152,842	180,000	220,000	40,000	22.22%	18
Encumbrance Clearing	0	0	0	0	0	0	0.00%	19
Resource Pool	0	0	0	0	10,133,014	10,133,014	100.00%	20
Program Total	72,356,312	69,160,142	72,819,322	78,414,356	91,413,641	12,999,285	16.58%	

Elected Board Member Services

MSDE Category: Administration

MSDE Subcategory: Board of Education Services

<u>Program Staffing Summary</u>	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	
Board Members	7.0	7.0	7.0	7.0	7.0	0.0	0.00%	
Professional	3.0	3.0	3.0	3.5	3.5	0.0	0.00%	
Clerical and Support	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Total Board & Employees	11.0	11.0	11.0	11.5	11.5	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	Actual FY21	Actual FY22	Actual FY23	Budget FY24	Budget FY25	Inc./(Decr.) Bud24 vs Bud25	% Inc. / (Decr.) Bud24 vs Bud25	Item #
Salaries and Wages								
Board Members	71,581	84,500	86,750	89,000	92,000	3,000	3.37%	1
Professional	241,469	338,257	392,884	465,625	459,550	(6,075)	-1.30%	2
Clerical and Support	52,029	51,701	53,520	55,949	56,287	338	0.60%	3
Additional Wages	246	819	648	1,000	1,000	0	0.00%	4
	365,325	475,277	533,802	611,574	608,837	(2,737)	-0.45%	
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Contracted Services								
Audit & Accounting Fees	45,500	42,000	47,300	48,000	48,000	0	0.00%	5
Legal Fees	58,482	12,976	11,226	85,000	85,000	0	0.00%	6
Other Contracted Services	30,300	81,126	16,865	18,000	18,000	0	0.00%	7
	134,282	136,101	75,390	151,000	151,000	0	0.00%	
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Supplies and Materials								
Office Supplies-Board	413	893	470	2,000	2,000	0	0.00%	8
Office Supplies-Legal Counsel	609	1,205	2,021	2,000	2,000	0	0.00%	9
Food/Meals - Board	3,362	8,172	6,445	5,500	5,500	0	0.00%	10
	4,384	10,270	8,936	9,500	9,500	0	0.00%	
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Other Charges								
Travel-Board	2,510	4,440	5,411	9,500	9,500	0	0.00%	11
Travel-Legal Staff	0	368	395	500	500	0	0.00%	12
Dues & Subscriptions-Board	38,776	39,966	32,650	42,900	42,900	0	0.00%	13
Dues & Subs.-Legal Counsel	8,876	7,798	9,532	9,000	9,000	0	0.00%	14
Other - Miscellaneous	9,808	15,634	7,562	10,000	10,000	0	0.00%	15
	59,970	68,207	55,549	71,900	71,900	0	0.00%	
<hr/>								
Property								
Equipment	0	0	0	0	0	0	0.00%	16
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Program Total	563,960	689,855	673,677	843,974	841,237	(2,737)	-0.32%	

Executive Leadership Team

MSDE Category: Administration
MSDE Subcategory: Executive Administration

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	
Professional	3.0	3.0	3.0	3.0	4.0	1.0	33.33%	
Clerical and Support	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	6.0	6.0	6.0	6.0	7.0	1.0	16.67%	
<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	558,716	584,758	582,615	642,975	740,692	97,717	15.20%	1
Clerical and Support	227,385	202,882	214,660	225,589	228,873	3,285	1.46%	2
Additional Wages	201	91	386	0	0	0	0.00%	3
	786,302	787,731	797,661	868,564	969,565	101,002	11.63%	
Supplies and Materials								
Office Supplies-Superintendent	2,222	1,082	1,441	2,000	2,000	0	0.00%	4
Office Supplies-Assoc. Supt.	2,587	1,079	730	2,000	2,000	0	0.00%	5
Office Supplies-COO	1,868	2,533	1,307	2,000	2,000	0	0.00%	6
Books and Magazines-Supt.	70	22	106	200	200	0	0.00%	7
Books and Magazines-Assoc. Supt.	229	820	0	100	100	0	0.00%	8
	6,975	5,535	3,585	6,300	6,300	0	0.00%	
Other Charges								
Travel-Superintendent	182	919	2,875	3,000	3,000	0	0.00%	9
Travel-Assoc. Supt.	99	0	3,438	1,500	1,500	0	0.00%	10
Travel-COO	150	25	255	1,000	1,000	0	0.00%	11
Dues & Subscriptions-Supt.	7,346	6,930	8,264	8,000	8,000	0	0.00%	12
Dues & Subscriptions-Assoc. Supt.	145	136	1	200	200	0	0.00%	13
Dues & Subscriptions-COO	48	52	44	500	500	0	0.00%	14
Other - Miscellaneous	250	3,888	11,145	10,000	10,000	0	0.00%	15
	8,220	11,949	26,022	24,200	24,200	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	16
Program Total	801,497	805,214	827,268	899,064	1,000,065	101,002	11.23%	

Financial Services

MSDE Category: Administration

MSDE Subcategory: Fiscal Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./ (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	
Professional	4.0	4.0	6.0	6.0	6.0	0.0	0.00%	
Clerical and Support	8.0	8.0	8.0	9.0	9.0	0.0	0.00%	
Total FTE	12.0	12.0	14.0	15.0	15.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./ (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	402,698	413,009	543,310	627,933	638,679	10,746	1.71%	1
Clerical and Support	395,824	396,355	422,207	515,734	489,537	(26,197)	-5.08%	2
Temporary Employment	0	0	6,775	0	0	0	0.00%	3
Additional Wages	13,777	19,324	22,296	10,000	10,000	0	0.00%	4
	812,299	828,688	994,588	1,153,667	1,138,216	(15,451)	-1.34%	
Contracted Services								
Internal Audit Fees	76,313	79,519	75,125	77,500	80,000	2,500	3.23%	5
Contracted / Temp Services	750	2,784	3,166	3,000	3,000	0	0.00%	6
	77,063	82,303	78,291	80,500	83,000	2,500	3.11%	
Supplies and Materials								
Office Supplies	20,700	9,961	25,591	5,500	7,500	2,000	36.36%	7
Other Charges								
Travel/Professional Dev.	1,035	1,504	8,011	4,000	4,000	0	0.00%	8
Dues & Subscriptions	1,219	1,452	1,855	2,000	2,000	0	0.00%	9
Other - Miscellaneous	1,140	1,130	1,142	1,500	1,500	0	0.00%	10
	3,394	4,086	11,007	7,500	7,500	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	11
Transfers								
Business Support Credit	(851,226)	(1,132,698)	(1,057,941)	(400,000)	(400,000)	0	0.00%	11
Program Total	62,230	(207,661)	51,537	847,167	836,216	(10,951)	-1.29%	

Purchasing Services

MSDE Category: Administration
MSDE Subcategory: Purchasing Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	4.0	4.0	4.0	4.0	4.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	91,231	92,729	98,373	101,816	101,839	23	0.02%	1
Clerical and Support	211,112	210,622	219,698	233,437	239,496	6,059	2.60%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	0	0	124	500	500	0	0.00%	4
	302,342	303,351	318,194	335,753	341,835	6,082	1.81%	
Contracted Services								
Contracted Services	2,400	1,620	1,620	2,400	2,400	0	0.00%	5
	2,400	1,620	1,620	2,400	2,400	0	0.00%	
Supplies and Materials								
Office Supplies	781	883	1,184	3,500	3,500	0	0.00%	6
Advertising	0	0	0	0	0	0	0.00%	7
	781	883	1,184	3,500	3,500	0	0.00%	
Other Charges								
Travel/Professional Dev.	313	21	1,237	2,000	2,000	0	0.00%	8
Dues & Subscriptions	1,705	3,419	2,366	4,000	4,000	0	0.00%	9
	2,018	3,440	3,604	6,000	6,000	0	0.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	10
Program Total	307,541	309,294	324,602	347,653	353,735	6,082	1.75%	

Printing Services

MSDE Category: Administration

MSDE Subcategory: Printing, Publishing, and Duplicating Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	
Clerical and Support	2.0	2.0	2.0	2.0	2.0	0.0	0.00%	
Technical	3.0	3.0	3.0	3.0	3.0	0.0	0.00%	
Total FTE	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Clerical and Support	88,978	97,392	101,824	108,369	107,365	(1,004)	-0.93%	1
Technical	119,011	119,929	125,535	138,123	131,649	(6,474)	-4.69%	2
Temporary Employment	0	0	14,205	0	0	0	0.00%	3
Additional Wages	9,369	17,966	14,759	12,000	12,000	0	0.00%	4
	217,359	235,287	256,323	258,492	251,014	(7,478)	-2.89%	
Contracted Services								
Printing Services	776	3,529	5,229	10,000	10,000	0	0.00%	5
Equipment Rental	129,686	208,492	114,685	305,000	205,000	(100,000)	-32.79%	6
Service/Maint. Contracts	229,822	143,290	160,756	200,000	200,000	0	0.00%	7
Equipment Repair	1,155	2,235	3,648	2,000	2,000	0	0.00%	8
	361,439	357,546	284,318	517,000	417,000	(100,000)	-19.34%	
Supplies and Materials								
Office Supplies	497	6,477	2,404	1,000	1,000	0	0.00%	9
Printing Supplies	45,348	88,278	110,483	80,000	80,000	0	0.00%	10
Graphics	0	2,314	0	2,000	2,000	0	0.00%	11
	45,845	97,070	112,887	83,000	83,000	0	0.00%	
Property								
Equipment	5,617	0	20,679	10,000	10,000	0	0.00%	12
Program Total	630,260	689,902	674,208	868,492	761,014	(107,478)	-12.38%	

Community Relations and Public Engagement Services

MSDE Category: Administration
MSDE Subcategory: Information Services

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
Professional	3.0	3.0	3.0	3.5	3.5	0.0	0.00%	
Clerical and Support	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Technical	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	3.0	3.0	3.0	3.5	3.5	0.0	0.00%	
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<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./(Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	221,574	235,747	254,426	330,104	375,784	45,680	13.84%	1
Clerical and Support	0	19	0	0	0	0	0.00%	2
Technical	0	0	0	0	0	0	0.00%	3
Additional Pay	205	1,086	379	0	0	0	0.00%	4
	221,778	236,851	254,805	330,104	375,784	45,680	13.84%	
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Contracted Services								
Video & Marketing	18,029	9,339	13,827	20,000	20,000	0	0.00%	5
Printing	108	25,086	0	5,000	5,000	0	0.00%	6
Contracted Services	110,966	110,598	174,341	120,500	120,500	0	0.00%	7
	129,103	145,023	188,168	145,500	145,500	0	0.00%	
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Supplies and Materials								
Public Information Supplies	22,382	(1,664)	5,126	4,000	4,000	0	0.00%	8
Celebration of Excel./Sp. Events	7,388	908	5,379	0	0	0	0.00%	9
Systemwide Apprec./Recog.	10,225	10,262	7,122	10,000	10,000	0	0.00%	10
	39,995	9,506	17,627	14,000	14,000	0	0.00%	
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Other Charges								
Travel/Professional Dev.	0	20	1,255	500	500	0	0.00%	11
Dues & Subscriptions	1,099	1,096	3,203	2,050	2,050	0	0.00%	12
	1,099	1,116	4,458	2,550	2,550	0	0.00%	
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Property								
Equipment	16,890	0	0	0	0	0	0.00%	13
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Program Total	408,865	392,496	465,057	492,154	537,834	45,680	9.28%	

Human Resource Services

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	
Professional	5.0	5.0	5.0	5.0	5.0	0.0	0.00%	
Clerical and Support	9.0	9.0	9.0	9.0	9.0	0.0	0.00%	
Total FTE	14.0	14.0	14.0	14.0	14.0	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	504,914	511,649	542,950	561,799	572,297	10,498	1.87%	1
Clerical and Support	494,860	488,310	492,466	518,199	536,865	18,666	3.60%	2
Temporary Employment	0	110	0	0	0	0	0.00%	3
Additional Wages	14,881	26,423	15,531	22,000	22,000	0	0.00%	4
Professional Dev. Pay	0	601	0	0	0	0	0.00%	5
	1,014,655	1,027,094	1,050,947	1,101,998	1,131,162	29,164	2.65%	
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Contracted Services								
Consultants	517	3,376	4,596	10,000	5,000	(5,000)	-50.00%	6
Physical Exams	2,625	3,463	6,835	4,000	4,000	0	0.00%	7
Heptavax Vaccine	0	0	0	500	500	0	0.00%	8
Criminal Investigation	6,319	15,095	22,265	25,000	25,000	0	0.00%	9
Service/Maint. Contracts	15,204	17,714	17,034	25,000	20,000	(5,000)	-20.00%	10
Interpreters	7,843	4,587	6,409	0	5,000	5,000	100.00%	11
Other Contracted Services	0	7	0	0	0	0	0.00%	12
	32,508	44,243	57,140	64,500	59,500	(5,000)	-7.75%	
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Supplies and Materials								
Office Supplies	16,763	10,332	5,412	13,000	13,000	0	0.00%	13
Employee ID Supplies	5,926	31,265	1,505	12,000	12,000	0	0.00%	14
Supplies/Mtrls - Staff Development	1,337	4,185	3,245	2,000	2,000	0	0.00%	15
ADA Compliance Materials	466	0	875	12,000	12,000	0	0.00%	16
Small Computer Equipment	6,991	0	0	0	0	0	0.00%	17
Computer Software	240	140	272	0	0	0	0.00%	18
Recruitment & Retention	30,080	54,219	34,964	26,000	26,000	0	0.00%	19
Advertising	181,343	89,466	89,006	55,000	60,000	5,000	9.09%	20
Food/Meals Expense	104	1,775	1,853	1,000	1,000	0	0.00%	21
	243,249	191,381	137,131	121,000	126,000	5,000	4.13%	
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Other Charges								
Travel/Professional Dev.	2,600	4,002	3,660	7,500	7,500	0	0.00%	22
Recruitment Travel	0	1,338	2,059	5,000	5,000	0	0.00%	23
Dues & Subscriptions	3,499	3,334	8,266	7,000	7,000	0	0.00%	24
	6,099	8,673	13,985	19,500	19,500	0	0.00%	
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Property								
Equipment	0	0	0	0	0	0	0.00%	25
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Program Total	1,296,512	1,271,391	1,259,203	1,306,998	1,336,162	29,164	2.23%	

Employee Benefits Administration

MSDE Category: Administration

MSDE Subcategory: Human Resource Services

<u>Program Staffing Summary</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	
Professional	1.0	1.0	1.0	1.0	1.0	0.0	0.00%	
Clerical and Support	1.7	1.7	1.7	1.7	1.7	0.0	0.00%	
Total FTE	2.7	2.7	2.7	2.7	2.7	0.0	0.00%	
<hr/>								
<u>Program Budget</u>	<u>Actual</u> <u>FY21</u>	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Budget</u> <u>FY24</u>	<u>Budget</u> <u>FY25</u>	<u>Inc./(Decr.)</u> <u>Bud24 vs Bud25</u>	<u>% Inc. / (Decr.)</u> <u>Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	97,298	99,859	105,937	109,645	109,645	0	0.00%	1
Clerical and Support	65,794	68,019	67,275	71,378	76,281	4,903	6.87%	2
Temporary Employment	0	0	0	0	0	0	0.00%	3
Additional Wages	0	35	0	500	500	0	0.00%	4
	163,093	167,913	173,212	181,523	186,426	4,903	2.70%	
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Contracted Services								
Consultants	19,723	26,425	26,815	26,500	26,500	0	0.00%	5
	19,723	26,425	26,815	26,500	26,500	0	0.00%	
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Supplies and Materials								
Office Supplies	7,589	4,174	3,717	5,000	5,000	0	0.00%	6
	7,589	4,174	3,717	5,000	5,000	0	0.00%	
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Other Charges								
Travel/Professional Dev.	460	328	570	500	500	0	0.00%	7
Dues & Subscriptions	458	610	1,658	500	500	0	0.00%	8
Health and Wellness	260	2,277	55	1,500	1,500	0	0.00%	9
	1,178	3,215	2,283	2,500	2,500	0	0.00%	
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Property								
Equipment	0	0	0	0	0	0	0.00%	10
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Program Total	191,583	201,727	206,027	215,523	220,426	4,903	2.27%	

Data and Information Processing Services

MSDE Category: Administration

MSDE Subcategory: Data Processing Services

<u>Program Staffing Summary</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	
Professional	9.5	9.5	9.5	9.5	9.5	0.0	0.00%	
Technical	0.0	0.0	0.0	0.0	0.0	0.0	0.00%	
Total FTE	9.5	9.5	9.5	9.5	9.5	0.0	0.00%	
<u>Program Budget</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>	<u>Budget FY25</u>	<u>Inc./ (Decr.) Bud24 vs Bud25</u>	<u>% Inc. / (Decr.) Bud24 vs Bud25</u>	<u>Item #</u>
Salaries and Wages								
Professional	800,051	664,746	840,105	910,639	910,857	218	0.02%	1
	800,051	664,746	840,105	910,639	910,857	218	0.02%	
Contracted Services								
Maintenance Contracts	590,042	960,486	1,079,957	1,254,000	1,224,000	(30,000)	-2.39%	2
	590,042	960,486	1,079,957	1,254,000	1,224,000	(30,000)	-2.39%	
Supplies and Materials								
Computer Supplies	15,345	463	2,444	0	5,000	5,000	100.00%	3
Software	32,333	36,520	33,737	35,000	35,000	0	0.00%	4
	47,678	36,984	36,181	35,000	40,000	5,000	14.29%	
Other Charges								
Travel/Professional Dev.	2,796	3,284	1,344	5,000	5,000	0	0.00%	5
Dues & Subscriptions	194	5,000	5,265	5,000	10,000	5,000	100.00%	6
	2,990	8,284	6,609	10,000	15,000	5,000	50.00%	
Property								
Equipment	0	0	0	0	0	0	0.00%	7
	0	0	0	0	0	0	0.00%	
Program Total	1,440,760	1,670,500	1,962,852	2,209,639	2,189,857	(19,782)	-0.90%	